### Budget

Clear Fork Valley Local (049411) - Richland County - 2014 - Straight A Fund - Rev 6 - Straight A Fund - Application Number (56)

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1. Project Title: iBUILD - implement BUILD UPON INDIVIDUAL LEARNING DAILY
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.

3. Total Students Impacted:

4. Lead applicant primary contact: - Provide the following information:
   - First Name, last Name of contact for lead applicant: Cindy Kochheiser
   - Organizational name of lead applicant: Clear Fork Valley Local Schools
   - Unique Identifier (RN/Fed Tax ID): 008551
   - Address of lead applicant: 987 St. Rt. 97 E, Belville, Ohio 44813
   - Phone Number of lead applicant: 419-886-2956
   - Email Address of lead applicant: kochheisers@clearfork.k12.oh.us

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
   - 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: Mention First Name, Last Name, Organizational Name, Unique Identifier (RN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below:

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

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.

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:

Our middle school students are learning blended and they, along with their parents and teachers, love it! Preliminary data indicates our middle school students are growing academically because of a program we implemented last year with a grant from eTech Ohio. Blended learning gives students an opportunity to learn at any time, at any place and at their own pace. Clear Fork High School needs a program that will continue this successful blended learning opportunity. We want to implement a rotation model of blended learning in our high school curriculum called iBUILD (implement BUILD UPON INDIVIDUAL LEARNING DAILY). This innovative project will continue the middle school blended learning program i-BEAM (implement BLEND EDUCATION AROUND ME). Similar to the way a building needs an i-BEAM to support its structure, our i-BEAM program was designed to support student centered academic achievement and growth for our middle school students. i-BUILD will expand this program in grades 9 through 12 to "build" upon the individual academic growth and our students are experiencing in the middle school. i-BUILD will provide all high school students with an opportunity to learn in a rotating, fixed schedule blended learning that includes learning online in a one-to-one, self-paced environment as well as an opportunity to be in a classroom with a traditional face-to-face teacher. Math, Science, Social Studies, English and Foreign Language teachers will be included in the program. Straight A grant funds will be used to purchase 5 mobile carts with 30 wireless laptops for each department in the high school. This will provide enough wireless devices for 5 classes to learn blended during an 80 minute block schedule. Carts will be rotated within each department giving students online learning access one day each week. Our intent is to increase online learning by 30% the first year our program is operational and an additional 20% the following year. Moodle or Schoology will be the learning management systems used to deliver quality online instruction within the i-BUILD program. Current, relevant, engaging information exists on the internet and our high school teachers are enthusiastic about including it in their online lessons. They will embed content from open education resources such as Kahn Academy, YouTube for Education, INACOL, CK-12, InfoOhio, Google Apps for Education, CurrTiK, Open Education Commons, National Science Digital Library, and Lecture Fox. Students will experience learning beyond the brick and mortar boundaries of the classroom, making them college and career ready. This program will help all students be successful regardless of their academic level because it reaches all types of learners: visual, kinesthetic, auditory, and linguistic. All
students will have the ability to move at their own pace because online learning is flexible. Students who need review can review, students who are ready to move can move on. Teachers will be able to provide students with interactive activities that support common standards meeting individual student needs. With middle school and high school teachers located on the same campus, a unique opportunity to share is provided. The purpose of this is to share knowledge and resources among teachers and to ensure a high quality and successful learning environment for all students. This current IT support contract covers support of the district's network based on internal staff. This year our Board of Educators invested in a major infrastructure upgrade to install district-wide wireless access and increased bandwidth in all educational buildings. This program will give staff and students a chance to put that investment to productive use. We are confident another district could implement this program if they had sufficient staff, wireless access, available online devices, quality online lessons and student interest. Project implementation will include the support of a current team of school teachers. Classrooms will be equipped with wireless capable laptops and large district wide wireless access will allow students to share of classroom resources, promote learning at any time, at any place, and at any pace. Strong preliminary assessment data from our current i-BEAM program suggests that blended learning is having a positive effect on student growth and academic achievement in the middle school. In pre- and post- assessment testing, we saw significant increases in the numbers of students showing improvement. In one example, 18 students scored advanced on the Math pre-test and 19 scored advanced on the Math post-test. We saw similar increases in all subject areas. The most significant student achievement we are seeing to date is the number of special education students who are improving academically. In parent and student surveys, we learned that students have the ability to learn at their own pace and have access to content online for review contributed immensely to their success. We will meet the student achievement goal by providing a program that gives students access to a comprehensive curriculum that embeds quality, digital instruction through technology and resources that will give students direct experience and exposure to many online applications needed to conduct research, analyze data, and synthesize information. By increasing technology use 30% the first year our program is operational, students will have the ability to participate in online forums, explore topics that are related to daily learning, and have access to content any time they are online. An expected outcome we will achieve in this program is an increase in student participation in online forums. Our teachers will be able to post a topic in the learning management system requiring students to research and post a comment on the topic. We will be able to read the posts from their classmates and comment on several of those posts. The end result is 100% participation in the online lesson. In the face-to-face environment, often times only a few students participate in discussions because many students are not comfortable sharing in front of others. Teachers will manage expected outcomes through assessments, observations, student feedback and by taking good care of the learning environment. The i-BEAM learning environment will reduce disruptive behavior and by removing the time it takes to travel to different classes the i-BEAM environment will keep students engaged in the five year forecast. Devices purchased for our program will be new so they will not need to be replaced until fiscal year 20. Twenty-five classroom workstations will be eliminated with this project implementation resulting in expense reductions in the planned budget of $10,000. Utilization of a greater share of resources in the classroom: Currently, our high school students have inadequate opportunities for blended learning because of equipment and space limitations. We have two computer labs with 30 devices in each and one mobile cart with 30 laptops that is shared between 550 high school students and 25 classes. By adding a mobile cart to each department in the high school we will greatly improve utilization of a greater share of resources in the classrooms. Our high school teachers are limited by what they can do online because we don't have the capacity to add computer labs or the devices for individual classrooms.

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

$100,000.00* 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.).

A one-time cost of $100,000 is needed in the budget for Capital Outlay (see financial impact table line item 3.050) for equipment purchases. We will purchase 150 wireless laptops for 550 students, 25 wireless laptops for 25 teachers, and 5 mobile carts; one for each department in the high school. The new equipment will be covered under our current IT support contract. We will not need additional IT personnel to the current staff.

The new equipment will be covered under our current IT support contract. We will not need additional IT personnel to the current staff. The new equipment will not increase the maintenance costs to the district. New/recurring costs: $500.00/day for 3 sessions/year located in the same physical structure as the existing school. We will purchase 150 wireless laptops for 550 students, 25 wireless laptops for 25 teachers, and 5 mobile carts; one for each department in the high school.

We have already conducted professional development training on the learning management system. As the remaining 150 laptops reach their end of life, they will be removed from district inventory resulting in no change in the current replacement budget. We will not purchase software for this program. All online content and applications used in i-BEAM will be from open education resources. Total project cost: $100,000 Equipment Purchases: 175 wireless laptops @ $540.00 each mobile carts @ $1,100 each Staff counts no change. The current staff is adequate to implement this project. Salary/Benefits no change.

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

$1,500.00* 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.

We allocated $1,500/year in the budget for Purchased Services (see financial impact table line item 3.030) to cover ongoing professional development expenses for Moodle training. Many of our staff are already trained in Moodle and several have taken the Applying the Quality Matters Grades 6-12 Rubric. For new staff or for those needing a refresher course, our ICT, North Central Ohio Computer Cooperative (NCOC) will come to our district and provide a full day of Moodle training for $500.00. The first scheduled Moodle training will occur during the January 17, 2014 in-service. We will offer Moodle training once per year during staff in-service days to take advantage of this training from NCOC. Having middle school and high school staff co-located in the same physical structure will provide additional opportunities for professional development between staff during planning time. We have already conducted professional development training on the learning management system (LMS) Schoology. Several of our teachers are willing and able to teach other teachers this LMS if they choose to use Schoology instead of Moodle. This training will take place during an in-service session on January 17, 2014 for students to have access to both learning management systems so teachers will have the option to choose the one they want to use for blended learning.

New/recurring costs: $1,500/year Purchased Services for professional development: Moodle Training $500.00/day for 3 sessions/year Staff counts no change. The current staff is adequate to implement this project. Salary/Benefits no change.

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

$8,500.00* 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.).

Budgeted costs to replace classroom laptops. We expect a $10,000 annual savings in the replacement cycle budget by eliminating 25 older student workstations from 25 classrooms (please see assumption notes for line item 3.050 in the financial impact table) because these workstations will no longer be needed. Taking into consideration this expected savings and the $1,500/year expense for Purchased Services (see financial impact table line item 3.030) for ongoing professional development for Moodle training, an annual savings of $8,500 is expected. Budgeted costs for replacement: $8,500 Annual savings minus $1,500 purchased services nets $7,000 annual expected savings. Staff counts no change. The current staff is adequate to implement this project. Salary/Benefits no change.

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.

This project is self-sustaining because the initial purchase of wireless devices to support this program will last beyond the five year sustainability period. In fiscal year 20 most, if not all, students will supply their own device to use in this program. For those students who are unable to supply a device, the district will be made available until the devices reach their end of life. We are confident this project will be self-sustaining because of the data we have collected on the number of students currently connecting to our wireless network with their own wireless devices. Having district devices for students to use for the first five years will give us the ability to start the program and monitor the changes in how many are using their own equipment on our network. This will also give us ample time to communicate the requirement of owning devices to all the students as they cross into the 9th grade. This will keep students and teachers engaged during that stage of the project and describe the communication that occurred as the application was developed.

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 districts, government agencies, nonprofit organizations, labor unions, and universities, among others).
The Superintendent and Administrative staff have been working together over the past year to develop a program that will continue blended learning in the high school. After it was determined we would apply for Straight A funds, the high school Principal, Technology Coordinator, and high school Department Chairs met to discuss the plan and brainstorm ideas for sustainability. The result of that meeting is this innovative program we are proposing in this application. We are confident we can successfully implement this program and achieve significant advancement in all three goals of this proposal.

We hope to implement a blended learning program at Clear Fork High School in the 2014-2015 school year. This will be achieved through the following:

1. Providing online learning for students to access at home, using their district-issued tablet device.
2. Training high school teachers to use the online lessons and assessing student progress.
3. Collecting and analyzing data to evaluate the effectiveness of the blended learning program.

We have a team of dedicated staff members who have been piloting blended learning in their classes since November, 2012 using the learning management system Schoology and a borrowed class set of iPads from the middle school. Last year he reported an increase in student achievement of 12% in both classes compared to previous year. He believes this increase is largely because of the online discussion forums he uses and says that students have more time to process information in an online environment. His students have increased their participation in the traditional face-to-face classroom by much larger margins than they were before he implemented this type of online learning.

In September 2011, Unity High School in California adopted the blended learning program using Kahn Academy in their Algebra classes. Students worked in an online lab to build on the instruction in their traditional classroom. In one year student math scores improved from 37 percent to 74 percent. After learning about the success Unity High School had, we decided to test blended learning at Clear Fork. The class spends 40 minutes per day working on Kahn Academy lessons and the remaining time learning in a traditional classroom. The teacher analyzes the students' scores and then provides feedback to the students to help them understand their own progress. This person currently evaluates our online courses to ensure they meet the standards in the Quality Matters rubric.

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

[No]

22. If so, how?

Our step by step plan for implementation can be easily replicated by other Ohio districts because it is reasonable. We are proposing a manageable plan that has the potential to grow without costing the district a lot of money. The project will begin with online learning occurring one day a week but as more students bring in their own wireless devices, district devices will be needed less and additional online learning days will be added to the curriculum. High school teachers can add to the online curriculum and plan additional online learning as students connect their own devices to our wireless network. Our plan is thorough and cost-effective. Our plan gives our district a strategy for addressing budget, time and resource barriers. It gives our teachers an opportunity to update curriculum in a technology-infused environment.
23. Describe the substantial value and lasting impact that the project hopes to achieve.

**Student Achievement Benchmark:** Increased use of technology: Network reports will be used to monitor internet usage and connectivity increases. Successful implementation will be realized when internet usage and connectivity increases. Improved academic achievement: Short-cycle assessments will be used to monitor academic achievement on a weekly basis. Successful implementation will be realized when grades improve. Increased scholarship awards: Guidance records will be used to evaluate the amount of scholarships received by graduates on a yearly basis. Successful implementation will be realized when the total amount of the awards increase. Higher graduation rate: Guidance records will be used to evaluate the number of students who graduate on a yearly basis. Successful implementation will be realized when the total number of graduates increase. Spending Reductions in Five-Year Forecast Benchmark: Decreased printing costs: The Treasurers office will evaluate toner/paper/copy costs on a yearly basis. Successful implementation will be realized when these costs decrease. Decreased equipment inventory: The Technology Department will evaluate district equipment on a yearly basis. Successful implementation will be realized when the amount of equipment inventory is decreased. Utilization of Greater Share of Resources in the Classroom Benchmark: Increased online learning: Teachers will monitor time on task within Moodle or Schoology on a weekly basis. Successful implementation will be realized when the amount of time students spend learning increases.

Increased teacher high-value time: Teachers will monitor the amount of time they spend on high-value tasks on a weekly basis. Successful implementation will be realized when they have more time to dedicate to high-value tasks. Increased collaboration among students: Teachers will monitor the time students spend in discussion forums increases. Other anticipated outcomes the project hopes to achieve: increased college readiness skills, production of successful workforce candidates, improved student confidence and an increase in student enrollment because of the blended learning opportunities we will be able to offer students.

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.

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

**We will use direct and indirect measures to collect quantitative and qualitative data to evaluate the impact of BUILD has on our project goals.** By using several different sources of data, it will increase the probability that the findings present an accurate picture of our program. Strong assessment plans rely on a mix of direct and indirect measures. Some indirect measures we will use to evaluate our project will include data from surveys of students and parents, retention rates, graduation rates, and the number of students progressing to college. Some direct measures we will use to evaluate our project will include formative and summative assessments such as pre- and post-tests, quizzes, and verbal questioning. Student Achievement Evaluation Plan: Short-term assessments will be measured by evaluating the change in pre-test and post-test scores monthly, quarterly and yearly. Attendance and frequency of attendance will be evaluated monthly, quarterly and yearly. Student enrollment will be evaluated quarterly. The Department Chairs and high school Principal will identify program strengths and weaknesses by examining each curriculum department individually taking into consideration the instructor, the course material and whether or not it meets the Quality Matters Rubric and the student's needs and comprehension levels. Program evaluation will occur at the end of each semester. The information gathered by the internal evaluators will be used for reporting and for addressing inadequacies. This information will be summarized by the Program Administrator to develop an annual report at the end of each school year that will be used by the stakeholders to identify troubled areas in the program so teachers can make modifications in order to improve the program's effectiveness and improve student achievement. The Department Chairs and high school Principal will oversee program modifications. Spending Reductions Evaluation Plan: The five-year forecast will be evaluated by the district Treasurer on a quarterly basis to determine if we are within the projected reductions our program hopes to achieve. If it is determined the program is costing more than the projected $8,500 it hopes to reduce in the budget, the Treasurer will notify the Program Administrator so adjustments can be made from local funding sources. Increase Classroom Resources Evaluation Plan: The Technology Department will evaluate the increase in classroom resources this program will use including bandwidth, wireless connectivity and laptop performance to ensure the program has the needed resources to be efficient. **This evaluation will be gathered using internet usage reports, internet speed tests and a mobile device management system.** Student and teacher surveys will also be conducted for program feedback. An annual report will be prepared by the Technology Coordinator that will be used to determine if any changes need to take place to improve program efficiency with regard to technology. All stakeholders will have representation in the evaluation of the BUILD program.

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. Mr. David L. Ritter Interim Superintendent Clear Fork Valley Local School District October 23, 2013]