### Budget

Clyde-Green Springs Exempted Village (045302) - Sandusky County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (118)

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**Adjusted Allocation**

**Remaining**

-1,268,291.00
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: Clyde Green Springs Schools-Exceeding Expectation

2. Executive summary: Provide an executive summary of your project proposal and which goal(s) in question 8 you seek to achieve. Please limit your responses to no more than three sentences.

   **Our proposal will revolve around all three Straight A Fund goals. We will incorporate successful existing programs with new innovative ideas which are at the core of the Straight A Fund.**

   2265 3. Total Students Impacted:

3. Lead applicant: Provide the following information:

   First Name, Last Name of lead applicant: Joseph C. Letterhos

   Organizational name of lead applicant: Clyde-Green Springs Exempted Village Schools

   Unique Identifier (RN/Fed Tax ID): 045302

   Address of lead applicant: 106 South Main St. Clyde, Ohio 43410

   Phone Number of lead applicant: 419-547-0588

   Email Address of lead applicant: jletterhos@clyde.k12.oh.us

4. Secondary applicant: Provide the following information, if applicable:

   First Name, Last Name of contact for secondary applicant: Gary Swartz

   Organizational name of secondary applicant: Clyde-Green Springs Exempted Village Schools

   Unique Identifier (RN/Fed Tax ID): 045302

   Address of secondary applicant: 106 South Main St. Clyde, Ohio 43410

   Phone number of secondary applicant: 419-547-0588

   Email address of secondary applicant: gswartz@clyde.k12.oh.us

5. 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.

   **IA**

6. 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.

   Upload Grant Application Attachment

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 program will be under the supervision of several individuals. Joseph Letterhos-Director of Curriculum/Instruction, David Stubblebine-Superintendent, Joyce DuPont-Treasurer, Jordan Hasselbach-Technology Director, Gary Swartz-Teacher. The individuals in this group have experience in dealing with new construction, other grant writings and follow through, budget analysis and creation, technology purchasing and connectivity.

**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.

   1) ACT Quality Core Teachers and students discussed the expansion of ACT Quality Core for middle school through high school students. This project will help to keep our students on track for a 2/4-year college degree as well as career readiness. Our hope is to increase our ACT participation through incentives for our students. Ultimately, we would cover the cost of the ACT in the students’ 11th grade year if they EXCEED the national average on the Plan Test.

   2) Our proposal will revolve around all three Straight A Fund goals. We will incorporate successful existing programs with new innovative ideas which are at the core of the Straight A Fund.

   3) Utilization of a greater share of resources in the classroom. Therefore, these teachers could offer professional development to the rest of the K-5 staff at no cost to the district. We have a mobile manager who works on the iPad project for our district. However, he is also a middle school math teacher. He is not able to dedicate the needed time to keep the iPads up to date and running. The money we receive would allow us to offer stipends for the K-5 teachers, thus eliminating the role of the mobile manager while providing our K-5 teachers and students immediate help on these resources. b. With the implementation of Third Grade Reading Guarantee, it is imperative we implement sound instructional practices during the school day. Additionally, we want to create a new generation of readers who read for enjoyment based on topics they enjoy. Through our elementary book club, students will receive an iPad to use at school and home while they are a member. Each week the club will meet after school to discuss books the students have read on their iPads. As a reward for presenting a report on the books they have read, we will provide gift cards for the students to use on iTunes. These books will be stored in Cloud, reducing the cost of purchasing new books and generating a surplus of reading materials for our elementary students. We will offer this program K-12 once we have established the elementary portion. Teachers will be trained out with grant funds to facilitate this process after school, basically extending language arts classes. All students on Reading Intervention Monitoring Plans will be required to join the book club as a means of remediation. We currently have our After-School Program sponsored by WOSB for our low-income students; however, this will allow us to use additional funds for all kids. Adding this remediation after school will allow us to address the time constraints of school day remediation. c. Our school district currently has an on-line academy; however, it is used for our credit recovery students. With the implementation of ACT Quality Core in the middle school, we would be able to help those struggling students earlier through remediation that is already in place and reduce the number of students who need credit recovery. This strategy would free seats up in our lab for higher level students to take on-line elective courses at a fraction of the cost. Furthermore, the Chrome Books will allow our students 24-hour access to their on-line work, and they will not be dependent on seat time in a computer lab. 3) Technology teachers and students Providing Chrome Books to our teachers and students will allow our staff the freedom to use their own resources to educate. Creating teacher-made textbooks will reduce our cost significantly, freeing up funds to create professional development opportunities for teachers to earn how to do this. We would like to offer stipends for teachers who create their textbooks on Chrome Books.

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.

   1) Student Achievement - Implementation of ACT Quality Core will allow us to offer early intervention to those students in need. This will of course be based on their desire to pursue a two-year college
C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

13. Financial Documentation - All applicants must enter or upload the following supporting information. This should specify information to the financial documents when applicable:

a. Enter a project budget

b. Upload the Straight A Financial Impact Template forecasting the expected five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year model for each of the programs.

c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

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

1,268,291.00  Total project cost

* Provide a brief narrative explanation of the project. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RTI 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).

The purchasing of the iPads will cost the district a great deal of money which is why we are asking for a total of $1,268,291.00, million. Total enrollment 2266, teachers 119, these numbers multiplied by $500/Chrome Book or iPad equals $1,192,000. Implementing the ACT Quality Core for students in 7-12 (1257) at $23 per test will cost the district $28,911.00. Once the devices are purchased, we would of course like to purchase applications and use to offer professional development for the devices. The initial cost $2.00 per application, capping the 119 teachers at $20 per teacher, will be $380.00. Initial professional development will cost $5,000.00. We plan to offer additional professional development, to help facilitate our flip classrooms and teacher made textbooks.

The initial cost will be off-set by the huge saving teacher made tests will have on the district. An additional $15,000 will be enough to cover these start up expenses. Over the years we would see a substantial savings in these areas. The final area we would be focusing on is K-3 Reading Remediation. Recent legislation has mandated changes at these levels, and we support these changes.

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.

40,000.00  * 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.

The amount of new/recurring costs will be needed to continue the use of the technology throughout or district. The tutoring services $25,000 are primarily focused on the third grade reading guarantee and the technology will be used during these services. We see the district spending about $15,000 a year to maintain the devices and purchase new application/programs. The devices will be kept current with the most effective learning applications/programs by spending this money to keep the devices on the cutting edge of education and the programs do not become stale.

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

234,178.40  *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.)

Based on recent figures, the average cost of textbooks grades 7-12 ranges from $75-$110 per book. Through the creation of teacher created textbooks, even if we only had half (50) of our staff involved in the process, our savings in year one would be around $300,000. The following years we would see a savings of approximately $150,000 per year. This figure is based off $100 per book, 57 teachers, 25 student/class, and 5 sections of each class. We also figure to save on special education services and remediation down the road due to our initial cost upfront for these programs. By fiscal year 2016, we expect to eliminate 3 intervention specialist positions at an average of $55,693 per teacher, which will save our district $167,079. By implementing this project, the intervention will be in classrooms, which in turn will see a reduction of students in the special education classrooms. This practice is in line with Response To Intervention (RTI). Implementing ACT Quality Core and starting earlier with intervention we will be able to decrease the number of remedial classes/repeat classes offered, freeing up teachers to work at higher levels. Although upfront we will be paying for tutoring services for our K-3 reading students, over time we expect to save that money ($25,000 per year) due to increased student achievement. With the increased use of on-line learning, we will offer classes to our student at a fraction of a teaching salary. Based on the earlier figure $55,693 per teacher, we figure a possible savings of $167,079 for three teachers by fiscal year 2016. Furthermore, we expect to see a savings in costs of approximately $7,500 per year for the duration of the project. In the first five years, this would be a savings of $37,500. One of the most costly aspects in education is the purchasing of new textbooks and material for the students. With the ever-changing technology and demands for students to move into technology, we feel that this will be one of the best cost saving avenues for our district. The iPads and the Chrome Books will help us to eliminate the yearly cost of purchasing new textbooks or reordering/replacing old textbooks. Furthermore, we will be using the technology for intervention for our students. The lowest teacher salaries will be for a special education teacher. Also, we will lessen the burden on teachers who are teaching remedial/repeat classes, reducing class sizes and freeing up teachers to teach classes on a more advanced level.

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 initial purchasing of the technology will be our biggest cost. The Straight A Grant will allow us to purchase this technology. The technology is reusable and more adaptable than textbooks, thus allow the programs to grow and be self-sustaining. Technology in education is constantly advancing, and we feel that purchasing the iPads and Chrome Books will allow us to be on the cutting edge of advancement in educational offerings. We will be able to modify our technology more easily than modifying or purchasing textbooks, helping us to sustain the program for years to come. Furthermore, with the cost savings we have outlined above, will be able to use some of those dollars to maintain the devices and purchase new programs or applications applicable to the classroom. Additionally, we will charge a user cost of $75 per student to use the devices beginning in fiscal year 2015. This will generate a substantial amount money needed to keep the program running for years to come.

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) 7/20/14

* Narrative explanation

We start the project planning and organization on January 17, 2014. The largest barrier to the start up of the project is the professional development needed to appropriately train the teachers. Joe Letterhos, director of curriculum and instruction; Gary Swartz, teacher; Jordan Hasselbach, technology coordinator; and various teachers with previous experience with the technology will be the key players in the professional development. As the implementation of the project happens during the spring, we will incorporate test classes throughout the district in order to examine the effects of the project. From the test classes, we will examine the results and refine the process. Teachers will meet with administrators and other teacher leaders in order to communicate the results of the sample classes. Furthermore, we will engage the students and the parents to gather their feedback and concerns about the results of the project.
After the spring training at the beginning of the year, we will be ready for full district implementation during the 2014-2015 school year. To prepare for anticipated difficulties, we plan to set up an online forum where teachers can communicate with each other in order to work through problems and share success stories and strategies. Additionally, administrators can monitor the forum and add data/strategies to the discussions. During the early stages of the year, we hope to build a professional dialogue between the district staff that will help alleviate the stress of fully implementing the project. Outside of school, we will engage the community by holding early informational meetings to explain how to use the technology at home, how to read the progress report documents, and how to become involved with their children as they use the technology.

Summative evaluation (MM/DD/YYYY): 12/15/2014

* Narrative explanation

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

In our district, we are expecting the implementation of this project to move our classrooms toward the student-led aspect of the Common Core. We are textbook driven and teacher led in our buildings, and our goal is to develop classrooms that are student-led in order to develop critical thinking skills. Technology is the key to student-led education. In our ever-changing world, students are driven towards technology and are further advanced in the use of technology than the teachers in the classroom. Using technology will help the students take ownership and pride in the work they do. Furthermore, the ACT Quality Core will help teachers to identify students who are college bound. Our district offers an ACT/College Readiness course that is optional for juniors and seniors who are planning on attending college. The program will shift our focus from hoping students take the class and go to college to fostering post-secondary education. We will be able to identify college bound students at a younger age and then we will encourage their success on the ACT thus helping them with college and career readiness.

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 your classroom.

The rationale behind the project is to improve instruction and student achievement while making the students college and career ready and developing critical thinking skills in the classroom. In our classes that use iPads for instruction, we have witnessed an increase in student-led instruction and critical thinking skills. The students are no longer filled with information that they need to pass tests; they are active members in the classroom and take ownership of their education. By using the technology in the classroom, the students have grown exponentially. We feel that implementing the iPads, Chrome books, and ACT Quality Core will allow our teachers and students access to the most advanced teaching and learning methods available. Having the most advanced educational devices available will help with remediation and foster educational growth in our students. As for spending reduction, we will see a reduction of staff in the special education department because of the intervention done in the classroom (RTI), a reduction in the purchasing/replacing of textbooks, and a savings in copier expenditures. The teachers will share textbooks across the disciplines as well as applications purchased in order to improve the instruction in the classroom and to increase student achievement.

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

Yes

22. If so, how?

The project we would like to implement could easily be adopted by other districts. Every item listed for the grant is based on the first items-Chrome Books and iPads. These items are the biggest costs and will require the most time in the beginning. However, once these have been purchased and programmed, schools can easily replicate the project. Our project is based on using either existing resources or using the newly purchased technology to begin and carry out the plan. We will be the model for other school districts, and we will be able to provide professional development to the school districts who want to implement our project. We also believe it is very important to get all levels involved in process so the project is a success and can be carried out for years to come.

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

The value of this project is substantial. Remedializing students who are struggling will help them to be successful not only on standardized tests but also in their college and career goals. Encouraging students to read beyond the classroom assignments by choosing books from our “Cloud library” and present the information will lead to student-led instruction and ownership of the material. Identifying college bound students through our ACT Quality Core will encourage and foster post-secondary educational growth. These projects are valuable to a society that needs an educated and critical thinking population of young people. Once the community sees the direction our school is moving in with these projects, we will become a community of learners who value education and not a community of learners who take education for granted.

24. What are the specific benchmarks related to the goal geeks 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.

From the goals identified in question 9, we expect to see a reduction of students in remedial classes and behind in reading levels. By having students on reading level, we expect to see fewer students on urgent remediation for the third grade reading guarantee. We expect to see a greater number of students on the college track and graduating from college with a 2 1/2 year degree or a certificate in a program in five years, which will save money for the district. We will save money in terms of teachers as well because of the fewer number of students who are repeating classes or are in remediation. Furthermore, we will build a library of material on Cloud, on our iPads and on our Chrome Books that we can use at any disciplinary level. In five years, teachers and students will have a wealth of material from which to glean research, activities, lessons, and applications that we would not otherwise have if we were still using textbooks as the basis for our material. Additionally, we anticipate our project to build an organizational system that demands excellence, responsibility, and professionalism by sharing ideas among the teaching staff in order to improve instruction. The library of material will create and share will allow teachers to share ideas across the curriculum and help our students achieve college and career readiness.

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.

The project will be measured by collecting data from OAA assessments, SLO assessments, ACT scores, Plan Test scores, and Explorer Test scores (middle school ACT Test). Furthermore, we will monitor graduation rates, college placement rates, and college graduation rates. Monitoring college placement and college graduation rates will be essential for evaluating the success of the ACT Quality Core 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, organization and today’s date.

Yes - Joseph C. Letterhos Director of Curriculum and Instruction, Clyde-Green Springs Exempted Village Schools