

Budget

Coshocton County (065227) - Coshocton County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (59)

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	61,940.00	0.00	1,457,400.00	0.00	1,519,340.00
Support Services		0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	361,940.00	0.00	1,457,400.00	0.00	1,819,340.00
Adjusted Allocation								0.00
Remaining								-1,819,340.00

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:Appalachian Classroom Technology Integration Project (ACTIP)

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.

ACTIP will provide a capital investment for six Appalachian school districts in South-Eastern Ohio to integrate one-to-one technology in the classroom and assist in enabling them for online assessments. The ACTIP will centralize and standardize purchasing, deployment and management of student devices to achieve maximum efficiency and financial savings. The ACTIP will also provide districts with a sustainable technology replacement schedule to ensure sustainable classroom technology integration in the future.

4785 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Deborah Kapp-Salupo

Organizational name of lead applicant: Coshocton County JVSD

Unique Identifier (IRN/Fed Tax ID): 065227

Address of lead applicant: 23640 Airport Rd., Coshocton, OH 43812

Phone Number of lead applicant: 740-622-0211 ext. 1104

Email Address of lead applicant: deborah.kapp-salupo@coshoctoncareers.org

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

First Name, last Name of contact for secondary applicant: Randy Lucas

Organizational name of secondary applicant: Barnesville Exempted Village School District

Unique Identifier (IRN/Fed Tax ID): 045203

Address of secondary applicant: 210 West Church St., Barnesville, OH 43713

Phone number of secondary applicant: 740-425-3615 ext 3002

Email address of secondary applicant: barn_rl@omeresa.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.

First/Last Name: Dave Hire Organizational Name: Coshocton City School District Unique identifier (IRN): 045203 Address: 1207 Cambridge Road, Coshocton, OH, 43812 Phone Number: 740-622-1901
Email Address: dave.hire@omeresa.net First/Last Name: Don Thompson Organizational Name: Lisbon Exempted Village School District Unique identifier (IRN): 045450 Address: 317 North Market Street, Lisbon, OH 44432 Phone Number: 330-424-7714 ext. 2003 Email Address: don.thompson@omeresa.net First/Last Name: Richard Schoene Organizational Name: Belmont-Harrison Vocational School District Unique identifier (IRN): 005856 Address: 110 Fox Shannon Place, St. Clairsville, OH, 43950 Phone Number: 740-695-9130 ext. 190 Email Address: richard.schoene@omeresa.net First/Last Name: Dirk Fitch Organizational Name: Martins Ferry City School District Unique identifier (IRN): 044347 Address: 5001 Ayers Limestone Road, Martins Ferry, OH, 43935 Phone Number: 740-633-1732 Email Address: dirk.fitch@omeresa.net First/Last Name: Angela Underwood Organizational Name: OME-RESA Unique identifier (IRN): 082743 Address: 2023 Sunset Blvd. Steubenville, OH, 43952 Phone Number: 740-283-2050 ext. 116 Email Address: angie.underwood@omeresa.net

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.

Coshocton JVS (Lead Applicant) - The Coshocton County Joint Vocational School District, including the Coshocton County Career Center, provides workforce development training to high school students from three school districts within the county: Coshocton City, Ridgewood Local and River View Local. The three associate districts are all Race to the Top participants. The JVSD has a strong working relationship with the local Port Authority and has managed funds for special projects related to the gas and oil industry. The District has also been heavily involved with innovative grants related to postsecondary and dual credit-dual enrollment initiatives with Central Ohio Technical College and Kent State Tuscarawas. The JVSD is also a Tech Prep partner with Zane State College and participates in all Tech Prep initiatives. There is also grant money associated with this partnership. The Career Center is the hub for technology within the county as it is essential for career-tech students to have access to what is currently being used by business and industry partners locally and regionally. County-wide, each district has its own Technology Coordinator and all are beyond up-to-date on state-of-the-art electronics, software and hardware. They work together, also including the Technology Directors from the Muskingum Valley Educational Service Center and the Director from OME-RESA, another consortium member and key player in this initiative. The JVSD superintendent and the city superintendent from the county are currently serving on the Board of Directors of OME-RESA (Ohio Mid-Eastern Regional Education Service Agency) and have a strong and positive working relationship with the organization and its director. All school districts affiliated with OME-RESA have access to the latest technological practices and devices. As the lead district in this consortium applying for Straight A Funds, the JVSD/Career Center, through its established working relationships with other consortium members, can provide experience in managing innovative projects, offer technological expertise and delegate staff and time needed to bring this project to successful culmination and beyond. OME-RESA ITC (Partner entity) has been providing shared services to member entities since 1975 in 11 Appalachian counties. OME-RESA provides high quality, cost-effective technology and cooperative purchasing services to educational institutions, local governments and municipalities to benefit student learning and wide-reaching community initiatives. OME-RESA has been awarded several ARC grants that provided initial funding to implement many successful services provided today, including but not limited to, the initial hardware purchases to implement the state USAS (Unified State Accounting System) for member districts and the current building that houses OME-RESA staff, regional data center, and the Jefferson County ESC. OME-RESA's main focus is to partner with school districts and other entities to integrate 21st century technology to meet their respective goals. OME-RESA will serve as fiscal agent for ACTIP.

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.

With technology changing on a daily basis and blended learning, technology integration, and online assessments becoming critical to student achievement, districts have implemented solutions that range over a broad spectrum from district to district. This environment creates limited availability to support mechanisms, knowledge sharing and higher costs for technology rollout. ACTIP assists districts to

succeed in local and statewide initiatives such as blended learning and online assessments. ACTIP also promotes the growth of technology in the classroom by providing standardized classroom technology integration and professional development. ACTIP creates efficiency and cost savings/avoidance by standardizing one to one student devices and replacement schedules to capitalize on bulk purchasing. ACTIP will centralize deployment and management to achieve maximum efficiency for ongoing support and technology growth. ACTIP fosters and aligns relationships between and within school districts by promoting an environment of collaboration and knowledge sharing to support student achievement.

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.
Raise student achievement - ACTIP provides technology in the classroom that engages students and enhances their experience. Teachers are provided with professional development that creates excitement and creativity in using electronic resources that supports their curriculum. ACTIP assists districts in reaching their goals with local and state-wide initiatives such as blended learning and online assessments. Reduce spending - ACTIP standardizes technology client devices and resources used by districts and creates planned financial replacement schedules that capitalize on group purchasing to reduce technology costs. ACTIP creates an atmosphere of cost savings/avoidance for technology implementations that districts struggle with, such as classroom technology integration and online assessments. It also provides staff augmentation by sharing resources on a regional level and reduces risk of silo networks dependent on individuals and replaces it with a team approach. Target more resources to the classroom - ACTIP reduces the time district technology staff spend supporting devices and focuses their time on supporting teachers. ACTIP creates an environment of enhanced collaboration and peer support among teachers and technology staff in their districts and on a regional level. ACTIP provides teachers with multiple methods of professional development including onsite, scheduled, and on demand webinars to fit individual schedules.

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.
Not Applicable

14. What is the total cost for implementing the innovative project?
1,819,340.00 * 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).
ACTIP has two main components in the budget: 1. The first component is the one-to-one devices provided for all 3rd to 12th grade students and teachers within the six applicant districts (4,785 Devices x \$300 = \$1,435,500) and Management software and hosting service through OME-RESA (\$20,000 + \$32,299 = \$52,299). The six applicant districts show financial capability (FY16-19) to support a rotation schedule that begins in FY16 which includes replacement devices for 3rd and 8th grade in their financial impact table. 2. The second component of the project is to centralize and standardize technology integration, professional development of teachers, and management/support services of the devices for a two year period (\$160,000+\$120,000 = \$280,000). The professional development portion will support technology integration into the classroom by identifying and standardizing existing resources, such as INFOhio electronic resources and Google apps for education, and providing professional development through various methods (in person, on demand and webinars). This will also produce district cost savings by reducing the individual classroom resources that are purchased and maintained by each district. These figures can vary by building.

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.
282,328.00 * 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 new/recurring costs that are created when ACTIP is implemented are the FY16 3rd and 8th grade device replacements (1011 devices x \$300 for the six districts). There will also be the recurring cost of the 2FTE positions and management software costs of \$180,300 starting in FY16. This recurring cost of \$180,300 will be converted to an ADM fee that not only the six grant recipients can take advantage of, but will be offered as a service to the additional 35 districts in the region.

16. Are there expected savings that may result from the implementation of the innovative project?
1,178,500.00 * 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.)
One to one initial devices (4,785) = savings/avoidance of \$100 per device (\$100 x 4,785 = \$478,500). Shared service staff (2FTE) = savings/avoidance is \$700,000/year. (2FTE:\$140,000 x 6 districts = \$840,000) Replacement of paid classroom tools for existing resources - This will vary by district, and will be documented throughout the grant implementation process.

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.
ACTIP is a proactive project that identifies current and future requirements that districts face today. Districts struggle with implementing technology integration into the classroom and ACTIP provides a methodology that is needed for the region to succeed in this area. It is difficult to provide cost reductions on individual districts' five year forecasts, because most districts did not know how to plan and implement a model that is sustainable. The Straight A grant will provide grass roots funding for model to be implemented and utilized on a small scale before it is implemented in a regional or even a statewide level

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): 01/01/2014
* Narrative explanation
o Once the grant is awarded, planning will begin. The first step would be to create members of the ACTIP Advisory Committee which would consist of: - District Superintendents - District Treasurers - District Curriculum Directors - District Technology Coordinators - ITC Personnel This committee would conference call monthly to review the status and milestones of the project. Subcommittees of the advisory group may be created to carry out various tasks. o Devices will be ordered and project plan will be updated based on device order fulfillment o Technology integration specialist and technician will be posted, interviewed and hired in the month of January
Implement (MM/DD/YYYY): 02/01/2014-06/30/2014
* Narrative explanation
o Devices will be configured and deployed to districts o Professional Development training will be scheduled 6 months out o Database of resources will be created o Online collaboration tools will be configured for the six districts
Summative evaluation (MM/DD/YYYY): 06/13/2014
* Narrative explanation
o Monthly progress reports will be created and shared with the ACTIP advisory committee. These progress reports will provide the data for the summative evaluation in June of each year.

19. Describe the expected changes to the instructional and/or organizational practices in your institution.
Districts have created "silo" networks that are, in most cases, managed by one individual. This type of environment also fosters duplication of efforts across multiple districts and leaves districts vulnerable. ACTIP creates an environment of standardization, enhanced collaboration, and peer support among teachers and technology staff in districts, and on a regional level. This will become increasingly critical

with implementation of state-wide online assessments. District technology staff will have more support and collaborative resources available to them for district technology. Teachers will be provided professional development that meets their schedules, and gets them excited to utilize technology in the classroom. When new technologies are introduced, they are implemented on a regional level, rather than on an individual district basis.

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.

Standardizing and centralizing is not a new concept, ITCs in Ohio have been providing regional technology services for 30+ years. ACTIP extends this methodology into the classroom by standardizing electronic resources and tools used by teachers. There are many wonderful tools available, but it is difficult for teachers to learn this technology on their own, so many don't even attempt. It will also assist in new implementations such as group purchasing and implementation of online textbooks.

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

Yes

No

22. If so, how?

ACTIP is not complicated methodology as long as districts support process changes. ACTIP will provide rural school districts with the resources to make informed decisions on the direction of technology integration within their districts. Once ACTIP is operational, it can easily be scaled or replaced in additional regions that face the same limitations.

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

During the grant process and beyond, the ACTIP Advisory Committee will continue to identify needs that exist and coordinate collectively the research, costs, and impacts on future development to ensure successful implementation and support of technology integration.

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.

ACTIP benchmarks would be evaluated and compiled on a monthly basis: Use of technology in the classroom Implementation and use of electronic resources available Number of professional development opportunities created and number of participants or viewers Detailed cost reductions associated with replacement of district paid resources to existing statewide/free resources Increased support of technology within districts Increased communication methods available to districts

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.

Regional staff that are employed through this grant will be responsible to report monthly the progress of the grant and enter all above benchmark data into a database that will allow for quick access to objectives and cumulative activities associated with each objective. Data that will be collected with each benchmark will include: o Use of technology in the classroom - Measured by remote management software to identify use devices for educational purposes o Implementation and use of electronic resources available - Measured by level of increased usage from INFOhio central statistics o Number of professional development opportunities created and number of participants or viewers - Measured by registration and attendance information and hit counts from on-demand webinars o Detailed cost reductions associated with replacement of district paid resources to existing statewide/free resources - Measured by district reduction of expenditures o Increased support of technology within districts - Measured by survey results from district personnel o Increased communication methods available to districts - Measured by posts to forums and meeting agenda/minutes The method for reviewing and modification of processes will be: 1. Issue is identified 2. Issue is brought to the next ACTIP Advisory Committee meeting 3. Resolution options and modifications to ensure ACTIP meets program objectives are discussed and voted on 4. Modification or resolution is implemented 5. Status is reviewed at next meeting

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. Deborah Kapp-Salupo, Superintendent, Coshocton County JVSD, October 24, 2013