## Budget

### Fayetteville-Perry Local (046045) - Brown County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (180)

#### U.S.A.S. Fund #:

#### Plus/Minus Sheet (opens new window)

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<th>Object Code</th>
<th>Salaries 100</th>
<th>Retirement Fringe Benefits 200</th>
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**Adjusted Allocation**: 0.00

**Remaining**: -7,310,000.00
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: Technology Initiative

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.

Executive Summary: The C consortium seeks to provide an innovative 1:1 technology initiative where the use of technology will become a tool to increase student achievement throughout the curriculum, (learning will not be limited to the classroom, school building, nor the school day). Teachers will be provided with the tools and training necessary to implement blended learning opportunities, digital curriculum, and advanced 21st Century skills. Funding secured through this grant will allow the consortium to optimize spending, cost containment, and cost/benefit relationships that are sustainable by the change from traditional educational methods to digitally enhanced instruction.

3. Identification of secondary applicant:

Provide the following information:
- First Name, last Name of contact for secondary applicant:
- Organizational name of secondary applicant:
- Unique Identifier (IRN/Fed Tax ID): 046045
- Address of secondary applicant:
- Phone number of secondary applicant:
- Email Address of secondary applicant:

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

- First Name, last Name of contact for lead applicant:
- Organizational name of lead applicant:
- Unique Identifier (IRN/Fed Tax ID):
- Address of lead applicant:
- Phone Number of lead applicant:
- Email Address of lead applicant:

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

- First Name, last Name of contact for secondary applicant:
- Organizational name of secondary applicant:
- Unique Identifier (IRN/Fed Tax ID):
- Address of secondary applicant:
- Phone number of secondary applicant:
- Email address of secondary applicant:

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.

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.

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.

Consortia members have implemented similar projects at the district level. Within the past year, each of the four districts has successfully deployed wireless systems and several mobile and/or traditional labs, utilizing a variety of devices such as iPads, interactive boards, net books, etc. The consortia members have several experiences with grant writing and implementation plans. BYOD plans are currently being piloted in some areas to assess educational impact on student achievement. Policy initiatives have been developed to provide a foundation for technology integration. Consortia members work collaboratively on a variety of projects purchased services, regional technology data services through agencies such as local Educational Service Centers, Region 14 SST and regional computer associations.

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.

Consortia members share similar demographics, such as a free/reduced lunch average percentage of approximately 50%, with limited access to technology and/or internet outside of the classroom. Districts currently have limited access to technology literacy. This project seeks to increase students’ college and career readiness by providing a device for every student (K-12). In addition, classroom resources including interactive whiteboards, tablets, laptops, and SMART TV technology and rigorous professional development will be made available for all staff. Include percent of free and reduced - aggregate and individual districts Community/parent survey shows access to internet and devices Percentages Student educational experiences are limited by the lack of access individually and in the classroom. Student tech skills are limited Teachers lack the necessary skill sets as to properly integrate technology with the curriculum. Solving the problem: This project will provide a device for every student (K-12) as well as resources and equipment for training staff to enhance educational opportunities to maximize student college and career readiness. Measures Student access to tech and the development of tech skills. Follow-up parent/community survey to measure tech use outside of the classroom. By exposing students to technology the hope is to minimize any negative effects of online testing due to technology skill deficit. Consortia members would share professional development. This would build capacity within the consortia by sharing and promoting teaching strategies with technology embedded within the curriculum. Technology will not necessary drive the pedagogy, but it will be a catalyst to improve the quality and engagement levels of students.

12. Describe how it will meet the goal(s) selected above. - If school/district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan.

Student Achievement: By exposing students to technology the hope is to minimize any negative effects of online testing due to technology skill deficits. Student engagement will be enhanced by the use of technology inside and outside of the classroom (Spriess, Lee, and Turner, 2008). Research suggests that teachers are the driving factor in student achievement (Rand Corporation, 2012). Increasing the level of rigor within teacher professional development would support new and innovative teaching strategies that could reach the multitude of differences among our diverse learning populations. Students will advance to college and career readiness with exposure multiple technology platforms (Apple IOS, Android, Microsoft, and Blackboard) and devices. Spending reductions will be accomplished by maximizing online curricular resources (i.e. online textbooks, intervention programs, apps, advanced course offerings, dual credit, virtual school, and credit recovery). Professional development would be shared within the consortia members and promote in-house development of teacher practitioners who could be used to offer PD within the consortia thereby eliminating the need to hire outside experts or in fund travel. The consortia could manage costs by planning PD events as a regional provider. The close proximity of consortia members is an added benefit because it will allow for easy flow of
Describe the rationale, research or past success that supports the innovative project and its impact on student achievement, spending reduction in the five-year forecasts 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) 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.

Impact Table is attached.

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

7,310,000.00 * Total project cost

* Specific amount of new/recurring cost (annual cost after project is implemented)

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.

620,000.00 * 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.)

Upgrading/Update cycles $100,000 per district X 4 = $400,000 per year. This would allow districts to upgrade technology used on a regular cycle. Infrastructure Upgrades $25,000 per district X 4= $100,000 per year. This would include added bandwidth, LAN, WAN and Wireless upgrades. Technology Maintenance/Training $30,000 per district X 4= $120,000. This would include maintenance of teacher and student devices. Furthermore, training for new staff and whole staff updates.

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

3,252,000.00 * 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.)

Savings Professional Development $60,000 Equipment Cost- Each district will save on the number of computers that must be purchased. $1,650,000 estimated saving by the consortium. Savings on Book Cost $1,592,000 by conversion over to online text where applicable.

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 recurring cost of providing new technology to replace outdated technology will be offset by a yearly technology fee for students. In addition, seniors will be permitted to purchase the technology at a reduced cost. Furthermore, the cost generated from fees and sales of outdated equipment will offset the cost of new technology to be purchased for students entering a grade level yet to be determined. Furthermore, the need for districts to purchase computers for labs will be eliminated as all students will have access to 1:1 technology. Additionally, district cost for professional development will be reduced as teachers will be provided with extensive professional development in the implementation stage of the program, with trainers emerging from the individual teaching staffs and shared among the consortia members. Savings will also result from the use of digital textbooks, distance learning, and virtual learning.

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): 02/01/2014

* Narrative explanation

Introductory consortium planning committee will meet to select vendors and finalize a consortium rollout.

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

* Narrative explanation

Professional Development will begin in June 2014 and student rollout of devices will occur during October 2014

Summative evaluation (MM/DD/YYYY): 05/01/2016

* Narrative explanation

Measure the increase in overall number of learning opportunities available to all consortium students. Measure the increase of the number of students remaining in the buildings as opposed seeking other learning opportunities at a cost to the district.

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

Classrooms will be transformed from where teachers are dispensers of information to facilitators. Students will work in collaboration. Classrooms will become student lead blended learning labs. Course work will be specific to the needs of students to foster rigorous achievement toward the level of student interests. Provide global perspectives that meet the demands of 21st century learning skills. The consortia development supports collaboration across district boundaries.

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.

Research to support past successes: This is a new, never-before-implemented project, but we have a rationale for success based on other projects. With regard to implementing the opportunity to provide 1:1 technology for our staff and students, research supports the offering of blended learning opportunities. Being a consortia of rural counties, we have comparable populations and demographic hurdles to providing 21st venture opportunities to learn. "What the students learn online informs what they learn face-to-face, and vice versa. Furthermore, if students have control over their pace, this control often translates to the work the student that is blended, not only to the online-learning portion of the coursework." This example of a successful 1:1 implementation comes from another district is Quakertown, PA. Quakertown Community School District (QCSSD) in Pennsylvania offers students in grades 6-12 the option of taking one or more online courses. All students complete a cyber-orientation course prior to enrollment. Courses are asynchronous and students can work on them any time during the day. QCSSD has created “cyber lounges” where students can work on their online courses at school, but they also free to complete the courses remotely if they prefer. The teachers-of-record for the courses are the online teachers, most of whom also teach face-to-face courses for QCSSD. "The utilization of a greater
Share of resources is undeniable with this program, as 4 consortia districts will share in resources, support staff, course development, shared ideas and goals. The allocation of funds over a five-year forecast will be impacted, but as we adjust and we our resources differently to meet the demands of the new technology, this is to be expected. From a standpoint of student achievement, the following data from Project Red, the Technology Factor gives applicable data: 67% of respondents report that paper and copy machine expenses have been greatly or somewhat reduced. - 69% of respondents report that high-stakes test scores have greatly or somewhat improved. - 48% of respondents report that dropout rates have greatly or somewhat improved. - 25% of respondents report that teacher attendance has greatly or somewhat improved.

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

Yes

22. If so, how?

The only issue with implementation is funding the initial project startup costs.

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

Quantifiable measures — Student and teacher surveys, Administrative Walk-throughs, Student artifacts, classroom practices, Student participation in advanced course offerings, Student tech portfolios........ Students will be technologically equipped to enter college and work force prepared as 21st century learners. The change in lesson delivery and impact on school structure, students will have choices in how, when and where they will learn.

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.

What are the specific benchmarks related to the fund goals identified in question 9 that the project aims to achieve in five years? Benchmark: Over the five year period the 1:1 student to computer initiative would allow the consortia members to develop their own online programs for students to have greater flexibility in course offerings. In addition, students would have greater access to college level online coursework saving money and providing an access to course work that otherwise has been a barrier.

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.

Measure the increase in overall number of learning opportunities available to all consortium students. Measure the increase of the number of students remaining in the buildings as opposed seeking other learning opportunities at a cost to the district.

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

Raegan White, Superintendent, Fayetteville-Perry Local 10-25-13