## Budget

**U.S.A.S. Fund #:**
**Plus/Minus Sheet (opens new window)**

**Findlay City (043984) - Hancock County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (205)**

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**Adjusted Allocation**

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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: Findlay City Schools 21st Century Classroom Technology Initiative (FCS21CCTI)

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.

### B) PROJECT DESCRIPTION

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

- 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.

- 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

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.

FCS21CCTI is a fundamental shift of instructional models with the goal of accelerating learning and preparing students for college and/or 21st Century careers. FCS' goal is to fully incorporate instructional technology into the classroom and structure of the system to improve student achievement, utilize a greater share of resources in the classroom and reduce overall expenditures. To accomplish these goals FCS will implement projects in the following areas:

- Technology: This component gives students a mobile device to use in classes and at home to further their learning opportunities. The infrastructure in place allows students to bring their own device (BYOD); therefore, students have a network device in all content areas. Increase technology access at the 3rd-5th level. Laptop carts and/or classroom sets of iPads will be purchased to ensure adequate access in every 3rd -5th classroom. Increasing technology access at the 3rd -5th level will better prepare students for the 1-1 access at the middle school, allow practice in the technology skills needed to be successful on the new assessments and allow for models of blended learning to begin at a younger age. Blended Learning Model (BLM) best -12th. Blended learning is flexible and comes in many shapes and sizes. The FCS21CCTI allows 3rd -12th students to experience multiple modes of instructional delivery throughout their educational careers. In grades 3rd-5th blended learning will include station rotation and the flipped classroom will be implemented in grades 6-8. Flipped classrooms will allow students 6th-8th the benefit of content delivery primarily online with support, practice and deepening of understanding done on classroom time. At Findlay High School(FHS), some academic courses will use the flex and self-blend models where content and instruction are delivered primarily through the Internet with a teacher of record. This method will allow a teacher to provide instruction to multiple sections/courses beyond a standard teaching load. -Middle School STEM Equipment for Science Classrooms: Investing in equipment such as Vernier Probes, Lego Kits, weather stations, digital scales, document cameras, response systems, teleconference equipment, mobile devices, is needed in order to provide a hands-on inquiry based approach to fully understand scientific concepts and to analyze real data. PD in integrating such equipment into instruction is required to get the program to the next level. -Professional Development (PD): FCS 3rd-12th teachers will receive professional development to increase their skills in 21st Century technology and learning. We will provide a 21st Century Academy in June of 2014 with a focus on blended learning, flipped classrooms and meaningful integration of technology in the classroom. - Fiber Optic Network: The district will install FCS owned private fiber optic cable to all of its buildings resulting in a $9100 per month savings. This would give the greatest amount of flexibility in providing the fastest and most reliable data network to all of our classrooms. -Virtual Desktop Infrastructure: The district shall implement a Virtual Desktop Infrastructure (VDI), based on VMware’s software and recommended architecture. This infrastructure consists of server/thin client model replacing the standard desktop structure and will provide significant cost savings over time. -Expanded BYOD (Bring Your Own Device): With full implementation of a virtual desktop infrastructure the district can move to an expanded BYOD process. This would allow teachers to purchase a laptop of their choosing every 4 years. When they connect to the district from home or at work they would receive the district’s desktop image with all of the software that they need for their classrooms. This move will reduce service, maintenance,
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.

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 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.

14. What is the total cost for implementing the innovative project? 
$4,693,716.00 * 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).

The total cost of FCS21CCTI is $4,693,716. FCS has committed $370,000 toward VDI, therefore FCS is requesting the grant funds in the amount of $4,323,716. Details: -1:1 Technology 6th-8th: 1300 students x $850/mobile device = $1,040,000 (instructional capital outlay) - Increased Access 3rd-5th: 36 classroom sets of 25 mobile devices x $850/device and cart ($322/cart = $972,000 (instructional capital outlay)) -BLM/Management Learning System initial set cost: Blackboard, Desire2Learn, or Educator: $50,000 (instructional purchased services) -Middle School Science Equipment: all equipment divided between two middle school buildings and 6 science classrooms per building = $195,300 (instructional supplies) - Verner Probes: $85,000 Lego Kits: $10,800 Weather Stations: $3,500 Digital Scales: $20,500 Microscopes and Cameras: $30,000 Document Cameras: $13,000 Centio System: $23,000 Teleconference Equipment: $10,000 Professional Development: $116,416 total for 21st Century Academy and Middle School Science PD 21st Century Academy: - $101,416 which includes: -55 participants @ $812/person (PD salaries and fringe) -1 facilitator @ $2,900 (PD salaries and fringe) -1 mobile device per participant. In total: $44,000 (instructional capital outlay) Middle School Science: - $15,000 which includes: -9 participants @ $850/person (PD salaries and fringe) -vendor facilitated PD $9,780 (purchased services) -Fiber Optic Cable and Installation: -144 strand fiber optic cable, permits, labor, etc, $1,300,000 (instructional capital outlay) *This is the estimated total cost of the fiber optic project. While we have tentatively placed this total amount in capital budget, we recognize that portion of this total will need to be reallocated to purchased services, based on final design. Since this component requires significant planning the expenditures cannot be accurately budgeted prior to grant allocations being available to move forward. - Virtual Desktop Infrastructure- $1,100,000 of which FCS has committed $370,000+ $350,000 requested from grant (instructional capital outlay) Servers- $385,649 Software- $370,000 (FCS commitment) Switching and Storage Equipment: $344,360 Grant Administration (GA) and Implementation Manager/Evaluator (IM)- $100,000 (government/administrative purchased service)

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

385,250.00 * 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.

1:1 6th thru 8th grade: - $850/device x 440 students = $352,000/year -LMS yearly maintenance: $5,000 -Fiber optic network maintenance: -anticipated $10,000/year -VDI licensing: $235,000/year

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

669,979.00 * Specific amount of expected savings (annual)

* 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.).

The FCS21CCTI budget indicates a $308,250 reduction in expected IT infrastructure savings. A 20% reduction of FCS students enrolling in other public schools (143 fewer students) $370,000 (FCS commitment) - $100,000 (government/administrative purchased service) - Grant Administration (GA) and Implementation Manager/Evaluator (IM)- $100,000 (government/administrative purchased service)

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 ongoing costs for FCS21CCTI include purchasing of 1:1 equipment for students each year as they enter 6th grade. Some of the recurring cost will be offset by 6th grade students purchasing the (used) technology in 8th grade. The BYOD recoupment cost will result in a yearly maintenance cost of $5,000 per year. There is a savings with BLM implementation that we will recoup the overall FTE by at least one, resulting in a net savings of approximately $68,000. VDI will result in an annual licensing fee of $13,250/year. There is significant savings, however, in electricity costs, of $73,799/year and equipment replacement costs of $340,000/year. The implementation of VDI and BYOD, a reduction of $77,416/year and $73,799/year, respectively. Additionally, costs could potentially be saved with the Fiber Optic project by leasing portions of the cable to other city and county organizations and institutions. The total recurring expenses of this project total $380,250. While VDI and Fiber Optics are self-sustaining, provided we receive funds to begin implementation, the other recurring expenses of 1:1 and BLM are only sustainable with the revenue/savings generated by the Fiber Optic Network. The total annual savings with full implementation is $669,979. Therefore, the net savings to the district is $289,725/year. This equates to a savings of $1,448,645 over the five-year period. We anticipate the implementation of FCS21CCTI will cover any over all student enrollment. We believe that students will be less likely to enroll with this project, resulting in a reduction in overall expenses and access to technology and 21st century learning. If the project has the impact we expect it to have on overall student enrollment, there is a potential for increased revenue of $873,245/year coming into the district based on the net change in student enrollment.

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 implementation. Include your plan to proactively mitigate such barriers. In addition, the narrative should list the stakeholders that will be engaged during the 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): 12/18/2013
The concepts of the FCS21CTC project are leading edge, however, they are not new to FCS strategic planning. The directors and stakeholders have been discussing possibilities and implementation strategies for several years, but progress has been limited due to lack of financial resources. Planning for the VDI, Fiber Optic network and the middle school science equipment has been ongoing since the last three years. VDI is in place at middle schools and discussions about expansion district wide are ongoing. Planning for 1:1 Technology, increasing access 3rd-9th, and BLM will include identifying vendors and soliciting proposals in Jan-Feb. Discussions will take place with principals, directors and teaching staff to determine current needs of each building and hardware needed. Directors will collaborate with FHS to determine the course(s) to include and evaluate blended learning models and determine the delivery model that best fits the needs of FCS. In May 2014, parents will be notified of the middle school VDI pilot project, and the high school VDI opportunity(s) that will be afforded the students will be notified by June 1, 2014 and prepared for the 2014-15 school year. Planning for the science equipment will be done by Jan 2014. Principals, middle school science teachers, and directors will collaborate on equipment to be purchased. Proposals from vendors will be solicited in early January and equipment purchased by June 30th in preparation for the 2014-15 school year. Discussions will take place with principals, directors, and teaching staff to determine current PD needs of the district as it relates to 21st century learning. Training plans and recommendations will be made in Jan 2014. Proposals from a variety of vendors and presenters will be solicited in Jan-Feb and PD will take place Spring-Summer of 2014. Planning for the Fiber Optic Network has already begun. The district is exploring a partnership with Hanson and Kinnaird. Planning for the BLM collaboration will begin in Fall. Collaboration with the bargaining units will begin in Jan. A policy/strategy structure will be developed and proposed to the BOE for approval by June 2014. Upon grant approval, discussions will take place with directors, FCS superintendent and treasurer to develop the job description and the responsibilities for the GA and IM. The job description will be completed and posted through the Hancock County ESC in Dec 2013 with the goal of having Grant Administrator in place by Jan 1, 2014. Funds of this grant will be used to create a purchased service through EIS in order to be able to continue the position through FY15. By Feb 1, 2014 FCS will contract with a third party provider as the outside IM to manage benchmarks collect and analyze data and evaluate grant progress measures.

**Narrative explanation**

1. **1:1 equipped and delivered by Aug 2014.** Parents will be notified and distribution to students will occur mid-Aug. Technology integration PD will be provided in July. Support will occur during implementation. A barrier is the demand on time for IT staff to have the devices ready for distribution. To mediate this barrier we will utilize tech aides to assist in the prep and distribution of the hardware. Implementation of 1:1 will begin at the start of school year. Support will be provided to teachers. We do not foresee barriers because the project has been vetted with stakeholders for three years. A barrier is the demand on time for IT staff to have the devices ready for distribution. The IT staff will need to work more than 30 hours per week to meet this demand. IT staff will set up and deliver the PD in July. This will allow time to provide PD and recommendations for purchase of equipment and maintenance. -The GA will hire in Jan 2014. The GA will solicit and review proposals to purchase the equipment and hardware. -The IM will hire in Jan 2014. The IM will coordinate and facilitate the implementation plans and schedules with the GA. The IM will conduct regular meetings with FCS directors and the BOE. We anticipate no barrier other than finding a qualified individual to manage all aspects of the grant.

**Summative evaluation (MM/DD/YYYY): 01/01/2014**

* Narrative explanation

**Instructional classrooms**- With expanded integration and availability of technology in classrooms, we anticipate teachers incorporating and teaching 21st century technology skills at a higher rate than previously possible. The BLM/ online courses at FHS will expand the availability of course offerings and expanded opportunities for learning. Instructional practices will shift from lecture type to more student-centered, project-driven learning. Learning will occur in a personalized and student driven environment. By increasing the technology in the elementary and by going 1:1 at the middle schools, the equity of access to technology will be mitigated. Students will be better prepared to take the online PARRC and end of year exams. Students will be better prepared to take the online exams and make improvements in most subjects.

**E) SUBSTANTIAL IMPACT AND LASTING VALUE**

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.

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

**Narrative explanation**

The financial resources are available, this project, in its entirety, is reproducible. Some individual components of the project are easily replicated and have been implemented successfully in other districts. In the three years to validate the success of each of the components and phases of implementation. Additionally, the size of the project requires a multitude of evaluate measures. These measures and specific goals/outcomes will be developed in collaboration with the directors, GA and IM.

22. If so, how?

23. What is the expected change to the instruction and/or organizational practices in your institution.

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

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

This FCS 21st Century Classroom Technology Initiative is not intended to be a first-order change. Rather, it is intended to be a second-order change, transformational for our school system, changing the appearance and nature of how we educate our students. The goals of the FCS 21st Century Classroom Technology Initiative include increases in student achievement as measured by the state assessments and reported on the district report card. We expect to see at least a 10% increase in student achievement rates over five years. We will track the effect of this project on reducing drop out rate over five years. Research indicates that when properly implemented, 1:1 projects can lead to significant reduction in drop out rate. Currently FCS has a 91.2% graduation rate, and we expect to see this increase to at least 95% and an A rating on the state report card for this component. We anticipate FCS will see an increase in student enrollment over a five-year period as a result of this project. Currently, approximately 12% of FCS student population choose to open enroll to other neighboring and/or online schools. We believe that the changes in our instructional practices and increasing student access to technology will not only reduce the number of our own that choose to go elsewhere, but increase the number of students who choose to enroll in our district from neighboring districts. We anticipate an increase of 2% overall student enrollment and 20% decrease in number of students who choose to leave FCS. This increase will also have a positive impact on the FCS overall budget and the sustainability of this project. Spending reductions in the five-year forecast will also result. As outlined in the financial impact table submitted with this grant, we anticipate the reduction of annual overall operational costs to be $689,979. Sustainability has been built into this project by substantially reducing the operational costs of technology over time. Those funds more than offset the additional recurring costs related to other components of the project and will be reinvested or applied to the classroom. Additionally, according to our research, we anticipate substantial and lasting impact on factors, which are more difficult to quantify, such as student engagement, improved morale, improved teacher performance, and increased parental involvement and satisfaction. (see uploaded Bibliography)

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.

Student achievement will be measured by result of state test scores and benchmarked annually in August with the release of the report card. FCS expects a 2.5% annual increase beginning with the 2014-15 report card. Drop out rate is reflected in the district report card through the graduation rate. FCS graduation rate will improve from 91.2% to at least 95% by 2018. We will benchmark this annually, expecting at least a 1% increase per year. The district student enrollment reports will be used to measure progress toward the goals related to enrollment and be benchmarked annually with the October count. FCS will increase overall enrollment by at least 2% by the 2017-18 school year. This overall increase requires retaining 20% of the FCS students who open enroll to other districts and a 4% increase in enrollment of students from other public schools. Overall Operational costs will be documented and benchmarked annually over a five-year period. By the end of FY15 we expect to have reduced expenditures $1,038,264. In FY16 there will be an additional $73,000 reduction. At the end of the five-year period (FY18) we expect a total reduction of $5,814,456.

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

* Include the method by which progress toward short-term 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).

As previously described in item #24, the quantitative goals of this project will be measured annually through the 2017-18 school year. The methodology for measuring each goal will be - Student achievement-state test scores grades 3-10 - Drop out rate- graduation rate reported by ODE report card - Enrollment- October Student Enrollment Report - Operational costs-annual and semi-annual treasurer reports If FCS, at annual benchmarks, finds that progress toward the final goals is not on track, the directors of technology and instruction will meet with principals and teacher leaders to determine causes and revise/adjust the PD and focus on the project goals. Key stakeholders in this project will apply to the ODE to be presenters at the annual technology conference in an effort to share the successes, the challenges and lessons learned with other educational providers in Ohio. Additionally, the directors and FCS superintendent will share the project implementation plan, goals and outcomes with the Hancock County superintendents and offer guidance toward similar projects they may choose to implement.

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

Director of Elementary Instruction, Findlay City Schools 10/25/2013

I Accept

Director of Instructional Technology, Findlay City Schools 10/25/2013

I Accept

Richard Steiner

Director of Secondary Instruction, Findlay City Schools 10/25/2013

I Accept

Martin White

Director of Information Technology, Findlay City Schools 10/25/2013

I Accept

Stephanie Roth