

Budget

Lakewood Local (047993) - Licking County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (520)

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	0.00	0.00	443,189.20	0.00	443,189.20
Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	443,189.20	0.00	443,189.20
Adjusted Allocation								0.00
Remaining								-443,189.20

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: Technology

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.

The Lakewood Local School District is moving towards implementing 1:1 technology in the high school and eventually in the middle school. In this project the district is also looking at adding IVDL equipment that would allow for the sharing of teachers among other schools and utilizing the IVDL for additional classes offered at our middle school for high school credit.

1180 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Jay Gault

Organizational name of lead applicant: Lakewood Local School District

Unique Identifier (IRN/Fed Tax ID): [REDACTED]

Address of lead applicant: 525 E. Main Street - PO Box 70 Hebron, OH 43025

Phone Number of lead applicant: 740-928-5878

Email Address of lead applicant: jgault@laca.org

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

First Name, last Name of contact for secondary applicant: NA

Organizational name of secondary applicant: NA

Unique Identifier (IRN/Fed Tax ID): NA

Address of secondary applicant: NA

Phone number of secondary applicant: NA

Email address of secondary applicant: NA

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.

NA

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.

The district has assembled a technology committee that is made up of 4 administrators, 2 board members, technology director, 6 staff members and 3 parents/community members. This committee is the driving mechanism behind the implementation of the 1:1 computing program as well as the implementation of the Interactive Video Distance Learning (IVDL) project. This group of people have visited other district's that have already implemented 1:1 programs and IVDL programs throughout the state of Ohio and North Carolina (Mooresville). One of the members on our committee was involved in the implementation process in Mooresville, NC.

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.

The Lakewood Local School District is looking at implementation of 1:1 computing initially in the high school and then expanding this program to the middle school. The implementation of the 1:1 project in the district would allow for more inquiry type learning and enhance the students 21st century skills. The district is also looking at implementing the IVDL systems in both the high school, middle school, intermediate school and their primary building. The district believes that with the implementation of the IVDL project to the district, it will not only enhance the curriculum and student achievement but will also allow for the reduction of staff needed in the district in order to offer more courses.

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.

The addition of a 1:1 program will allow for more intervention time for those students who need additional intervention in various curricula areas. With the implementation of a 1:1 program, students would not be limited to intervention time while they were only at school but intervention would be available 24/7.

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.

The primary reason for implementing a 1:1 program and an IVDL program is improving student achievement and enhancing the course offerings as well as the students 21st century skills. Although cost

reduction is not the primary focus of this project, the district does believe that by adding the IVDL project, a need for less staff is extremely possible.

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

530,689.20 * 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, RttT 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 budget consists of 4 primary areas. 1. The purchase of Interactive Video Distance Learning equipment. (\$204,229.20) 2. Learn/edWeb which is a management system that would be needed to monitor activity of the IVDL and 1:1 computing project. (\$87,500.00) 3. The purchase of 300 laptop or Ipad computers to help implement the 1:1 computing project. (\$200,000) 4. Equipment to enhance the current wireless access points throughout the high school. (\$38,960.00)

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.

150,000.00 * 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 recurring costs that the 1:1 project will have will be the addition of more laptops or Ipads. The district has already budgeted \$150,000.00 in the current 5 year forecast for the leasing of computers to implement the 1:1 program. The district is committed to implementing both the 1:1 computing project as well as the IVDL project. No recurring costs will occur for the IVDL project. The district has already enhanced their infrastructure to handle 1:1 computing and distance learning with the exception of the additional wireless access points needed to insure proper access. The district has also enhanced their main pipe out of the district to 200 meg.

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

325,000.00 * 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.)

This is very difficult to figure at this point. The district does believe that with the addition of the IVDL project they could easily decrease the number of needed staff members but add more course offerings through shared services with other districts who have the availability of distance learning. With the average annual cost of a certified teacher being in the range of \$65,000.00 including salary and benefits, the potential savings through the reduction of needed staff could be very large. The district estimates that they could potentially eliminate 5-7 staff members for a savings ranging from \$325,000 - \$455,000.

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 Lakewood Local School District has made a commitment of implementing 1:1 computing and IVDL by budgeting funds in their current 5 year forecast.

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): 10/1/2013

* Narrative explanation

The district technology committee is currently planning the implementation of 1:1 computing in the high school. The district has begun professional development on implementation of technology into the curriculum which is being provided through Educational Collaborators. Along with this professional development the district technology committee is currently doing in-house professional development in the utilization of Google Apps.

Implement (MM/DD/YYYY): 1/1/2015

* Narrative explanation

Depending on the progress of the professional development, the district has full intention of trying to implement the 1:1 computing and IVDL program sometime during the 2014-15 school year. From studies done on districts who have already implemented these programs, it is advised not to try and start these programs until everyone is fully ready to implement.

Summative evaluation (MM/DD/YYYY): 1/1/2015

* Narrative explanation

The evaluation of these projects will begin with the initial implementation of the project. There will be on-going professional development to continue to enhance the implementation of technology into the curriculum. The true evaluation of the project will come with the continued improvement and enhancement of 21st century skills and student achievement.

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

The implementation of 1:1 and IVDL will greatly change the delivery of instruction in our district. The teacher will no longer be the total knowledge as each student will have access to the knowledge in their hands. Instructors will now become facilitators of the knowledge, thus the need for the expanded professional development of how to instruct with the additional technology.

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.

The research has shown that with the addition of 1:1 computing, the enhancement of knowledge, higher level thinking skills and 21st century skills have drastically risen. The committee has studied Mooresville, NC and the enhanced achievement levels at which they have grown through the implementation of 1:1 computing.

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

Yes

No

22. If so, how?

The district must financially make a commitment to move in this direction first, then they must determine the goal for implementation. In-depth study and professional development of changing the way instruction is delivered and the method in which content is delivered.

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

The value of such programs will be lasting by better preparing students with the needed skills for the 21st century. The belief is that with the implementation of these projects, student growth and achievement will be enhanced for years to come.

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.

The primary goal of this project is student growth and achievement. It is preparing the students of Lakewood better for the 21st century and giving the students of Lakewood the needed skills to be productive citizens in society.

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 evaluation process will be measured by utilizing MAP (measurement of academic progress) and the state mandated achievement tests. The district believes with the implementation of this project, student growth and achievement will increase.

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. Jay Gault, Superintendent, Lakewood Local School District - 047993