

Budget

Lakota Local (046110) - Butler County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (236)

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	200,000.00	0.00	4,800,000.00	0.00	5,000,000.00
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
<b>Total</b>		0.00	0.00	200,000.00	0.00	4,800,000.00	0.00	5,000,000.00
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-5,000,000.00

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:Technology Infrastructure for Learning

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.

This project is designed modernize the ability of our students to learn so they may compete in our globally competitive and technology driven world. This modernization will support the implementation of the technology standards, help teachers to effectively integrate technology into their content areas and foster learning experiences that develop knowledge and skills that promote information, media and technological literacy. This proposal will encompass all three goals raising achievement, reducing costs while enabling our district to direct those resources saved back to our students.

17049 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Todd Wesley

Organizational name of lead applicant: Lakota Local School District

Unique Identifier (IRN/Fed Tax ID):

Address of lead applicant: 5572 Princeton Rd., Liberty Township, OH 45011

Phone Number of lead applicant: (513) 874-5505

Email Address of lead applicant: todd@lakotaonline.com

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

First Name, last Name of contact for secondary applicant: n/a

Organizational name of secondary applicant: n/a

Unique Identifier (IRN/Fed Tax ID): n/a

Address of secondary applicant: n/a

Phone number of secondary applicant: n/a

Email address of secondary applicant: n/a

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.

n/a

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.

Todd Wesley, Executive Director of Technology; Lead the charge to be one of the first districts to repurpose old outdated computers as Thin Clients to extend ROI and save tens of thousands of dollars. 2.) Part of the team to turn District IT into a "B Site" resulting in a closer alliance of services and increased response time at a lower cost than outsourcing to ITCs. 3.) Virtualized a large portion of Data Center Operations to decrease TCO by decreasing HVAC, energy and support costs, resulting in annual savings.4.) Migrated messaging services to cloud-based industry standard solutions at no cost resulting in annual savings as well as increased offerings and improved employee satisfaction. 5.) Replaced a staffed help desk with an automated web-based solution, resulting in automated request assignments, quicker service turn around and staff investment reductions, saving tens of thousands from the annual budget. 6.)Required Instructional and Operations Technology requests to align with instructional goals as well as district efficiency goals to ensure ROI based on TCO. 7.)Implemented Bring Your Own Technology for our students, resulting in thousands of additional devices being used as part of instruction. 8.)Centralized printer services and toner purchasing, resulting in an annual savings of tens of thousands of dollars. 9.)Migrated the management of all District computers into an industry standard solution at no cost, resulting in the savings of tens of thousands of dollars annually. 10.)Plan to use the funds from this grant application to further improve District instructional and operational efficiencies by providing a modern infrastructure and applying innovative instructional delivery methods and streamlined operations to cut costs in all areas of investment. Marlon Styles, Executive Director of Curriculum & Instruction; 21st Century after school program grant, special education alternative school with a blended approach, virtual evening school for at-risk high school students, ED self-contained unit

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 problem is in 2012, Lakota Local Schools worked with a third party independent evaluator to assess the district's instructional technology as compared to industry standards and best practice. The findings indicated an inadequate technology infrastructure, lacking staff professional development and out-dated instructional integration of technology and technology educational standards. As a result of this issue, a three year plan was developed to modernize our technology infrastructure for learning, professionally develop our staff to integrate modern technology into the Common Core as well as all instructional areas, to promote the college and career readiness of our students in a globally competitive, technology driven world, all while streamlining district instruction and operations resulting in a more efficient, cost effective organization.

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.

Lakota will meet these goals using instructional technology to enhance student learning to support global competence, college and career readiness and creativity and innovation. Instructional technology will allow Lakota students to be self-directed learners and to demonstrate personal responsibility for their learning while becoming positive, productive members of society. Lakota teachers will develop pedagogical and technical skills that enable them to support a student-centered learning environment aligned with state and national standards. Lakota's vision for technology will be shared among all community and education stakeholders. Lakota's professional development plan will provide teachers with the skills necessary to develop 21st century student learning environments. Lakota's technology infrastructure will support anywhere, anytime access to uphold the district's vision for learning.

**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.

n/a

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

5,000,000.00 \* 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, 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 overall budget includes an expenditure of \$200,000 to increase internet bandwidth and add redundancy as well as the cost for phase I of the implementation of a learning management system. The major expense for this project is budgeted for computing devices for instructional integration and Ohio's Next Generation Assessments (online), teacher computing devices, modernize non-computer classroom technology (interactive boards, document cameras, etc.), and district network upgrades at a total cost of \$4.8 million.

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.

0.00 \* 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.

n/a

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

200,000.00 \* 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.)

By increasing the availability of digital, blended, and online learning options, the District's investment in textbooks, copiers/toner/paper, and instructional content will decrease resulting in an estimated cost saving of \$200,000 annually.

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.

This project will not have any recurring costs associated with it. The total costs will be absorbed with the grant dollars and from each year forward the District will realize a cost reduction in its instructional materials & supplies as well as textbooks. By offering a modern technology infrastructure for learning, the District can continue its implementation of Bring Your Own Technology, allowing several of our students to utilize their personal devices as part of instruction, decreasing the long term investment the District would need to make in computing devices, resulting in a spending reduction in the five-year forecast. This modern technology infrastructure will also allow us to leverage new and future technology advancements to deliver education, services, support and operations with decreased ongoing annual investment, resulting in a spending reduction in the five 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): 01/01/2014-2/28/2014

\* Narrative explanation

Work with multiple technology companies to select and design current and forward flexible solutions that meet the specific needs as defined in our District-wide Instructional Technology Strategic Plan, which is based on the needs defined in a 2012 Independent Evaluation of our District's Instructional Technology infrastructure and instructional application. Once all solutions and schedules are designed, project managers will execute and coordinate all purchases based on the designed implementation schedules.

Implement (MM/DD/YYYY): 3/1/2014-12/31/2014

\* Narrative explanation

Receive all purchased hardware and coordinate all purchase services by June and begin implementation. Project managers will coordinate implementation based on the master design schedule, which will be founded in the instructional technology needs of the 2014-2015 school year. Benchmarks and milestones will be advertised with all parties and project managers will be accountable for these deadlines. The required documentations and or training will be designed and implemented based on the rollout schedule, instructional integration and the result of other grant applications. We will also be highlighting this project through our website, newsletters, and social media.

Summative evaluation (MM/DD/YYYY): 1/1/2015-6/30/2015

\* Narrative explanation

We will work to evaluate the success of the new instructional technology foundation for learning as it applies to instruction based on industry standard benchmarks. This will drive our next wave of instructional technology implementation and professional development.

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

Lakota will use instructional technology to enhance student learning and to support global competence, college and career readiness and creativity and innovation. Instructional technology will allow Lakota students to be self-directed learners and to demonstrate personal responsibility for their learning. Lakota teachers will develop pedagogical and technical skills that enable them to support a student-centered learning environment aligned with state and national standards. Lakota's vision for technology will be shared among all community and education stakeholders. Lakota's professional development plan will provide teachers with the skills necessary to develop 21st century student learning environments. Lakota's technology infrastructure will support anywhere, anytime access to uphold the District's vision for learning.

**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 current revision of the district's technology plan, prepared by the district's Technology Planning Committee, takes place against a backdrop of important state and national standards, including the ISTE NETS, and Ohio's New Learning Standards. Ohio's Next Generation Assessments, beginning in 2014, requires that all third through 11th graders have access to computing devices for testing their progress. In addition, Ohio recently passed the Education Workforce Reform Bill, defining both digital and blended learning and requiring the state to formalize standards for blended learning. This new law also raises thresholds for third grade reading achievement and advancement. All of these areas require new approaches with technology and expanded use of data to support our teachers' instructional practice. By offering a modern technology infrastructure for learning, the District can continue its implementation of Bring Your Own Technology, allowing several of our students to utilize their personal devices as part of instruction, decreasing the long term investment the District would need to make in computing devices, resulting in a spending reduction in the five-year forecast. This modern technology infrastructure will also allow us to leverage new and future technology advancements to deliver education, services, support and operations with decreased ongoing annual investment, resulting in a spending reduction in the five year forecast.

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

Yes

No

22. If so, how?

This project through the coordinated effort of school district leaders and staff while engaging the students and community could work as a modified approach in other schools. The planning and implementation timeline would vary according to district resources, current technology analysis, personnel and community feedback.

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

This grant will provide necessary resources to modernize our technology infrastructure for learning, professionally develop our staff to integrate modern technology into the Common Core as well as all instructional areas, to promote the college and career readiness of our students in a globally competitive, technology driven world, all while streamlining District instruction and operations resulting in a more efficient, cost effective organization.

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.

1. An increase in student learning from the evaluation plan described in #25 2. Annual savings in instructional supplies and textbooks of \$200,000 3. The instructional supplies and textbooks savings which will be realized to enable us to re-direct resources to the fulfillment of our District technology plan.

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 District is committed to conducting a systemic, rigorous, and highly formative evaluation process that aims to measure the impact that the strategic technology plan is having in schools and classrooms across the District. As such, the District's technology plan evaluation effort will formatively and summatively report on the qualitative impact of technology on teaching and learning. Through such evaluation, Lakota will be in a position to monitor the impact of its technology infrastructure, technology policy, and technology professional development initiatives. This will allow for responsive and frequent fine-tuning of efforts; and ultimately a much greater degree of accountability for the use of resources to support instructional technology. Through this evaluation plan, Lakota will apply a uniform data collection process across the District, using a standardized set of evaluation tools that have been specifically mapped to the plan's goals and objectives. These tools include teacher, student, and parent online survey instruments, classroom observation protocol, and interview questions for teachers and administrators. Lakota will initiate a data collection effort in the spring of each school year that collects data at the classroom level in every school in the District. Aggregated annually at the District level, information collected in this manner will create a uniform dataset to be used to determine the District's progress toward meeting the indicators in the technology plan. Further, the school level data can be used by schools as a driver for instructional technology goals in their annual school improvement plans.

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 Todd Wesley Executive Director of Technology Lakota Local School District 10/25/13