## Budget

Madison Local (047886) - Lake County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (96)

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

Plus/Minus Sheet (opens new window)

### Madison Local (047886) - Lake County - 2014 - Straight A Fund - Application Number (96)

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**Adjusted Allocation:** 0.00

**Remaining:** -352,142.40
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.

In an important goal for our district is to increase our graduation rate from 86.1% which is a 4% increase in graduation rate from last years report. We believe that students need to find ownership in their own education in order to have success. We want to begin this at the elementary level where we would incorporate reflection of skill identification and development into the curriculum. Students can discover what areas in which they excel in and in what areas they need to improve. Through teaching students about metacognition, they can become reflective and active partners in their learning. We will build this foundation by having students understand their own individual learning styles and how they learn best across disciplines. Those skills translate into a career path that the students can then begin to investigate in middle school.

We would incorporate the use of webbing into the middle school curriculum where students can identify several areas and career paths that would be available to them given the skills they have. They would research these career paths and study them through interdisciplinary units in the core curriculum. Staff from the Cleveland Clinic and our business advisors would co-teach classes in science as well as language arts and math to demonstrate real-world application of the standards students are learning. By the time they are in high school, students would have a strong overview of the skills and knowledge of their desired career path and what it would take to achieve it. At the high school level we would incorporate opportunities to have students participate in internships and job shadowing with the Cleveland Clinic. At each level elementary through high school there would be an exhibition of student learning. At the elementary it would be a presentation of what they know about their learning styles and how it helps them in the classroom. At the middle school level it would be an exhibition of the various career paths and the real-world applications of their learning. At the high school level it would be a career
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 implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each of the 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?

   342,142.40 * 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 overall budget provides for a equivalent of two days of professional development for 185 staff members at a cost of $397,20.00 plus retirement and benefit costs. We will bring in a national presenter on Project Based Learning since the focus of the grant is PBL and collaborative learning. The cost of installing wireless in the two buildings that do not have it is $49,000. We would purchase three 3D printers per building with 30 i pads each for a total of $145,000. We would purchase a commercial grade 3D printer for students to produce their prototypes of their projects for $200,000. We have included a 15,000 cost to help with the implementation, set up and roll-out of the i pad and 10000 for apps that can be used in project based learning and career planning. We have budgeted $50,000 for a well-known presenter in the area of project based learning and/or interdisciplinary instruction. We would bring in Heidi Hayes Jacobs or Linda Darling Hammond to help kick-off the project. We would make this a regional presentation and invite teams from other districts to attend. In addition we would purchase books on PBL/interdisciplinary teaching for each staff member. We also will provide training for Biomedical Science teacher so that she can expand her course offerings and teach a class on Human Body Systems since these courses are at the heart of project based learning. Our final expenditure would include the initial purchase of Schoology which would serve as a platform for our collaborative work with the students as well as an e-portfolios system. The platform and training would cost $20000.

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.

   10,000.00 * 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 would be minimal. It would be the renewal of the Schoology and the ink for the 3D printer. All other costs are one time expenditures. Using a train the trainer model would allow us to train new staff as they enter the district without incurring additional costs.

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

   10,000.00 * 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 would be through reducing printing, copying and paper costs by promoting paperless teaching through the integration of technology. This number would increase the more teachers integrated the technology and relied less on traditional methods of sharing information.

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 would be highly self-sustaining, due in-part to the one time set-up cost for technology hardware, (Wireless internet, laptop/ipads, and stand alone PC) other costs would include software license renewals such as Schoology, that would be used for communication and collaboration on STEM projects. The cost of the software would utilize open source software to reduce the long term costs. Along with reducing cost of hardware, we will also help keeping this self-sustaining by holding teacher lead in-services. Teachers would undergo the initial professional development to become Lead Teachers and then hold professional development within their subject area.

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 district.)

* Proposal Timeline Dates

   Plan (MM/DD/YYYY): 12/18/2013
   * Narrative explanation

   Once grant funds are awarded we will bring all stakeholders together. We will begin with the information technology director and his team to begin order equipment and setting up the Schoology platform. We need to do this concurrently while setting-up the necessary training and meetings with the Cleveland Clinic. We will need to also find the dates needed to schedule our training on Project Based Learning. While it would be ideal to do this before school is out, this will depend on the availability of the presenter. The budget allows for a stipend to pay teachers to attend the training to allow so as not to interrupt student instructional time. This piece is the biggest variable in the project because until the grant is finalized we will not be able to cement the training. All other training on equipment, bring your own device and Schoology can be planned for once the grant is awarded. From December 18, 2013 to January 21, 2014, we will plan for the implementation. We will arrange professional development and order equipment.

   Implement (MM/DD/YYYY): January 21, 2014
   * Narrative explanation

   We will have a community kick-off of our project on January 21, 2014. We will collect our initial data through a survey with our teachers. We will use our staff development day to provide an overview of
The project and address staff questions. We will provide them with training dates and provide them the challenge of beginning to incorporate more project based learning in their classrooms. The biggest barrier to implementation is changing the teacher behaviors. Teachers will need to be supported and have regular communication with the leadership team to be willing to make the changes in their instructional practices. We will provide support through newsletters, peer coaching and meetings to address issues or concerns. Meetings will be scheduled weekly with teachers to provide workshop sessions to reinforce new techniques. Much of the spring of 2014 will be devoted to training and getting the equipment up and running for full implementation of the project based learning and collaboration with the Cleveland Clinic to begin in summer of 2014. The 2014/15 school year will be the district-wide implementation of the classroom student experiences through Schoolology, Cleveland Clinic collaboration, and exhibitions. We would also introduce our Human Body Systems course during the next school year.

Summative evaluation (MM/DD/YYYY): 06/01/2015

* Narrative explanation

For this project to be effectively evaluated using the data outlined later in this application, we will need to see it implemented from the beginning of a school year to the end. We will do benchmarking through observations and the number of innovative projects designed through out the year. We will survey students at the beginning, middle and end of the year to gage the impact the project has had on their learning. Their scores on the project based assessment of the state tests will also provide data as to whether the changes we are making have an impact. If during the year we see an area that needs corrected, we will adjust for it and bring our team together to examine the problem and revise accordingly.

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

There have been several differences in teaching practices over the past several years. Each of those changes will directly coincide with project based learning. For example, teachers are employing TBT (Teacher-Based Teams) where a simple assessment will investigate students knowledge so we have a comparison to where they hope to end. Teachers then gather specific data to evaluate their strategies. It would be useful for students to follow the same guidelines. Beginning in Elementary they can plot a course using their existing shells to begin to develop a career path. They can then use data they occur throughout the year to “course correct” their decision. In the manner students and staff have full ownership as to what the path way looks like teaching methods need to evolve from course content specific to cross curricular integration. Teachers can still work on their state directed objectives at the same time as project based teams develop their goals. Teaching and schools in general needs to evolve to a business model where communication and integration is at its core. In this example Sciences are supported through Math skills as an avenue to express their findings. To supplement the Math and Science, Language Arts develop nonfiction skills reading about advancements in Science. Furthermore, Language Arts can evaluate project reports for semantics. Social Studies can integrate advancements through current events and career development through time. All subject areas are necessary for student to be well rounded complete learner. Everyone has a stake to prepare our student so that they have the skills needed to function in our economy. The ultimate goal for teachers need to shift to what skills students have that they can cultivate into a career path that makes them happy and successful. Once every one feels ownership, our graduation rates will increase as well as the confidence our students will have for their own success.

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.

This plan is supported by several researchers. Linda Darling-Hammond has been a proponent of PBL and has published numerous books on it. The key behind the Common Core is the College and Career Readiness Standards. Heidi Hayes-Jacobs has been researching interdisciplinary learning and content integration for over 20 years. Numerous schools have gone to a “bring your device in order to promote the use of technology at the core of instruction and the teaching and learning process rather than just a tool. As our idea has taken on numberous aspects of other theories and research, our project is designed to provide a cohesion between the pieces embedded throughout. By taking a systemic approach to students be active participants in their learning and planning for a career path, our ultimate goal is for students to be college and career ready. The researchers above as well as others have shown that engaging students in the work they are doing improves achievement. The hundred plus years experience of the educators that wrote this grant also supports that. In addition to engaged learners, it is also our goal that we will see a true integration of technology in the teaching and learning process district-wide at all levels while also actualizing reduced costs in printing, copying and paper as a result of the e-portfolios.

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

Yes

22. If so, how?

This project’s implementation from a variety educational, business, and technology resources are accessible in any populous region. The initial expense in technology, professional training, and curriculum integration will not carry over from year to year. Each year would be revisions for curriculum improvement and upgrading software.

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

The value of this project is to the economic growth of our community as well as our schools. If the school districts, along with colleges, produce graduates that meets companies’ needs then the job base of our copy, paper and printing costs by 50% through training and integration of the e-portfolios.

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.

Five years we like to see the graduation rate improve by 10% and maintain that rate consistently. In communities comparable to Madison the graduation rates are over 80%. We need to consistently be at 90% or above. In addition we need to close the achievement gap by meeting our opportunity gap. Our value-added data is an “A”, but as a district we have a “C” in the opportunity gap. By closing the opportunity gap by 5% every year over the next five years we will have narrowed the gap considerably which in turn will have less students needing remediation in college or on the job. Finally in five years we will reduce our copying, paper and printing costs by 50% through training and integration of the e-portfolios. Our post-secondary outcomes will increase from because students would either go on college or be employed in their desired career path.

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).

We will use a quantitative approach. We will survey teachers at the beginning on the use of technology and project based learning in their classrooms at the beginning middle and end of the project. We will collect lesson plans and compare number of projects assigned from start of project to end. We will survey students about learning styles and career paths at three points throughout the project. We will use senior exit surveys from class of 2014 and 2015 and compare. We will compare the state data from on college remediation between the two groups. We will utilize data from our copying provider about usage and compare at three points throughout the project. At any point that we do not see the desired results we will pull key communicators in and assess the problem and either provide more training and support. This project is truly built on a one year grant in that if approved we will be making systemic changes and charting a course for the district for years to come.

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, Angela Smith, Assistant Superintendent Madison Local Schools (047866) October 25, 2013