

Budget

Niles City (044495) - Trumbull County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (264)

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		16,500.00	20,000.00	0.00	15,000.00	30,000.00	0.00	81,500.00
Support Services		0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
Governance/Admin		5,000.00	1,000.00	0.00	0.00	0.00	0.00	6,000.00
Prof Development		15,000.00	3,000.00	4,000.00	1,000.00	0.00	0.00	23,000.00
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>		<b>36,500.00</b>	<b>24,000.00</b>	<b>6,000.00</b>	<b>16,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>112,500.00</b>
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-112,500.00

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: Providing 21st Century Technology through a Blended, Computer-based Curriculum

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.

Niles City Schools has failed to meet the state standard for graduation due to many outside influences. Niles City Schools would like to incorporate a blended learning community through the Straight A Fund that would enable us to increase our current graduation rate through technology. This blended community would incorporate the use of online technology to offer credit recovery courses, virtual learning courses (not offered in our schools) and a blended learning environment utilizing our current staff.

600 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Scott A. Libert

Organizational name of lead applicant: Niles City Schools

Unique Identifier (IRN/Fed Tax ID): 044495

Address of lead applicant: 100 West Street, Niles, Ohio 44446

Phone Number of lead applicant: 330-652-0269

Email Address of lead applicant: scott.libert@neomin.org

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.

The team will consist of the Director of School Improvement, the building principals and the building counselors as these are the closest people to the problems that exist in our district. The expertise levels vary as each member brings different skill sets to the team. The Director of School Improvement brings a research base to the team as well as implementation of online and credit recovery classes at the building level. He also has vast experience in managing grants through fiscal responsibility. The high school principal has valuable experience in online academies and in-house VLA. The guidance counselors all have extensive backgrounds in curriculum, common core and graduation requirements. The members of our team are: Scott A. Libert, Director of School Improvement, Mark J. Lucas, McKinley High School Principal, Samuel T. Reigle, Niles Middle School Principal, Julie A. Strollo, McKinley High School Guidance Counselor, Karen M. Klem, McKinley High School Guidance Counselor, Vicki J. Raptis, Niles Middle School Guidance Counselor

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.

Our innovative project, Providing 21st Century Technology through a Blended, Computer-based Curriculum, will enable Niles City Schools to improve graduation rates, offer enrichment through virtual learning courses that are not available in our buildings and provide our students with 21st century technological skills. In considering our free and reduced lunch count (65% district wide) and the fact that approximately 1/3 of our students do not have sufficient technology in the home, we will utilize the Straight A Fund to create an on-site virtual learning academy that will focus on improving graduation rates through credit recovery courses, provide enrichment opportunities in courses we cannot offer in our buildings and offer a blended curriculum that will utilize our current teaching staff. We will use a proven, and approved, virtual learning curriculum through the Jefferson County ESC which offers a wide variety of courses for all three components. They have created, through research based best practices for each subject area. We will contract with them and the costs will be determined by the number of participating 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.

The district's 4 year graduation rate is 84.1% and the district's 5 year graduation rate is 87.9%. This project will meet the goal of student achievement through many different aspects. One such aspect will be through credit recovery, which will enable us to increase our graduation rate. This project has an enrichment component as well in which students will be able to take courses that are not currently available to the through the district's curriculum. The third component is blended learning. Through this 21st century skill, students and current teachers will be able to access curricular components not currently offered. All of these attributes help the district move toward a common goal of preparing our students to experience success in the traditional classroom, in a virtual setting and in their future educational endeavors.

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.

a. see attachment 1: Budget proposal c. Subsection B is not applicable to our proposal because there is minimal, if any, impact on the 5 year forecast.

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

112,500.00 \* 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).

\$36,500 will be spent on salaries (instructional aide, administrative salary, and teachers salaries) \$24,000 will be used for fringe benefits \$2000 is designated for PD through software license \$4000 is designated for PD for staff \$16000 will cover the costs of the software and the maintenance of the software, as well as supplies for teachers \$30,000 is designated for the cost of equipment (30 computers, monitors, 3 printers)

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.

5,500.00 \* 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 only recurring cost will be licensing fee for the software through the Jefferson County ESC. However, that cost will be defrayed if the program is successful by keeping students in our district and therefore receiving the state money for those students. The state money, otherwise, would leave our district when the student withdraws to another virtual academy. It is realistic to assume that the recurring costs could be \$0.00.

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

45,000.00 \* 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.)

At this time the overall savings is an unknown entity; however, there is an expected \$5000.00 per student who stays in our district instead of withdrawing to a virtual academy. To establish an annual amount will take a close examination over time. Last year 9 students withdrew as over 18 due to the lack of credits and expected graduation. The savings cost is based on a conservative estimate that each student has a value of \$5000.00 to our district. It is a goal to reach out to those students in hopes that they make better decisions based on academic success.

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 program will be self-sustaining through the continued use of all three components of this project. The availability to provide credit recovery will be ongoing as our student population is transient in nature and, historically, our largest group of students deficient in credits is the economically disadvantaged. Their ability to pay for credit recovery is minimal and this program will provide opportunities for those students to be successful. The other two components will be self-sustaining through the opportunities for students to complete course work not traditionally offered to our students and to compete, globally, with other students. The VLA is self-sustaining in that we will keep our students in our district. Niles City Schools lost 97 students to community schools last year. That means we lost, roughly, \$485,000. By keeping students in district, through this opportunity, will decrease the amount lost significantly and pay for the sustainability of the program. The blended courses will enable our students to be on the forefront of 21st century 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): 01/01/2014

##### \* Narrative explanation

The planning phase will allow Niles City Schools the time to purchase the VLA program, computers and printers. It will also enable the district to post and hire an educational aide to oversee the VLA classroom. This will also afford us the opportunity to prepare the classroom for immediate use upon implementation. The initial conversations and meetings between team members will ensure that the project is ready for implementation and roles have been clearly defined for each member.

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

##### \* Narrative explanation

The implementation of this project will happen in three phases: Phase I: Credit recovery - this beginning phase will begin with the credit recovery aspect of this project. Students will be selected through their building administrators and guidance counselors. This aspect of our proposal will have immediate impact on our four and five year graduate rate as well as our dropout rate. Successful completion of coursework will move students toward on-time graduation. Phase II: VLA - this second phase will begin in August 2014 and will be used as both, enrichment and a virtual learning academy. Students will be able to complete coursework for subject areas that we do not currently offer in our district, thus offering courses that the student may find interesting and/or necessary for their career paths. Also, the VLA will be used as an in-house alternative school designed to keep students, who might otherwise leave our district for other virtual academies, in our district. Phase III: Blended curriculum - This aspect of our project is truly innovative and will provide our students with 21st Century skills. This phase will provide select students with the opportunity to embrace the best of traditional schooling and virtual schooling. Through select courses, students will be follow a schedule that will incorporate both aspects (i.e. students may be in a traditional classroom for 3 days and in a virtual learning environment for 2 days).

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

##### \* Narrative explanation

This program will be evaluated by the team members annually to make sure our goals are being met. During this evaluation the team will evaluate each component of this project individually and collectively. The true measure of success will not be in the first year, but during the first three years of implementation. This is when we will be able to measure the graduation and dropout data and the college/career readiness data, which would include ACT/SAT data, remediation rates, etc.

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

The expected changes are instructional in nature as they allow us to offer courses, provide instruction and virtual learning opportunities that our district has not traditionally been able to provide. This project will provide our students with a proven, standards based curriculum in three unique areas: credit recovery, VLA and blended courses. By creating our own virtual learning environment, we hope to establish positive opportunities for our students that will encourage them to succeed. The lasting impact of the credit recovery portion of this program will provide opportunities to keep our students on-track for graduation and enable them to become better prepared for life after high school. The Virtual Learning Academy will provide enrichment opportunities for students through courses not offered traditionally in our district, as well as an in-house academy for those student who find success difficult in the traditional setting. The blended curriculum aspect of this project will provide unique opportunities for both our students and our teachers. Teachers will blend real time courses with virtual courses, which will have students completing tasks in both arenas. Perhaps the largest change will be seen in the number of students who will stay in our district through our VLA. Niles has a traditionally large number of students who leave our district to go to another virtual academy, only to return with little or no success. The long-term goal is keep our students in our district while providing them with opportunities to be successful.

#### 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.

Past research shows that high school graduates earn more money than their counterparts who drop out. The rationale is that this project will help our students graduate on time, become college and career

ready and increase their life time earnings. By providing students with the opportunity to have success can positively alter their future. The lasting value will be seen over time when comparing these students to those who chose the option of dropping out. Student achievement will be impacted through a variety of measures, such as graduation rates, increased ACT/SAT scores, enrollment in colleges or trade schools and future employment.

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

Yes

No

22. If so, how?

This project can easily be replicated throughout the state as one that addresses many different needs of public schools in Ohio. First, as a credit recovery option. Many districts face the growing concerns over graduation rates/dropout rates and this aspect of the program addresses this by providing opportunities for students to retake courses. Second, as a virtual learning academy, this program will provide districts with the ability to keep their students in their district. This will help districts recoup lost money from students enrolling in community and/or independent virtual academies. Lastly, as a blended curriculum this program offers many skills in the changing landscape of public education. Colleges have had great success with the blended courses and we are seeing a greater number of these courses as a result. As schools face financial difficulty, this model may enable them, although not the intent of this project, to reduce staff and create curricular options.

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

One substantial value and lasting impact that this project hopes to achieve is to increase graduation rates and decrease drop-out rates. Niles City Schools is a transient district that must find ways to improve upon graduation rates and the credit recovery aspect of this project will address those needs; however, the substantial value isn't tied to this measure only. The lasting impact of this project is tied directly to the successes of our students. This proposal will offer students a chance to complete their high school career on time, with enrichment or in an alternative setting.

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 project aims to achieve multiple goals within five years. The goal of student achievement can be achieved by increasing the graduation rate from 87.9% to the state mandated 93%. It also a goal to eliminate the number of students who drop out from 9 to zero. Increase the number of students who successfully take the ACT/SAT and increase scores on all college entrance exams. Increasing student attendance is another measurable goal of the district in order to reach the state goal of 93%. All of these items measure student growth which is directly correlated to student achievement.

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.

1. Collecting data from the credit recovery courses to ensure the district goal of on time graduation. (short and long term) 2. Increase the number of student taking courses for enrichment through enrollment data (long term) 3. Increase the number of students participating in the blended courses through our VLA 4. Decrease the number of student dropouts, therefore decreasing lost funding 5. Decrease the number of students leaving our district for other online options Methods: Continuous, ongoing tracking of data, such as, student grades and passage rates for online curriculum and credit recovery. Through the licensing agreement data will be collected on student attendance, completion and quality of work through grade projections on a regular basis.

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" Scott A. Libert, Director of School Improvement and Federal/State Funds Niles City Schools (044495) 10/25/2013