

Budget

Oakwood City (044586) - Montgomery County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (276)

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 | 1,700,000.00 | 0.00 | 1,700,000.00 |
| 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 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 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 | 180,000.00 | 0.00 | 180,000.00 |
| Transportation | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | 0.00 | 0.00 | 30,000.00 | 0.00 | 1,880,000.00 | 0.00 | 1,910,000.00 |
| Adjusted Allocation | | | | | | | | 0.00 |
| Remaining | | | | | | | | -1,910,000.00 |

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: Intervention in the Age of Technological Adolescence

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.

We wish to seek funds to provide the devices, infrastructure, and professional development necessary to operate as a school of the "future" now, therefore giving our students the necessary skills to achieve, grow and thrive in the 21st century. The Oakwood City School District is a proven leader among school districts in the state, region, and country, and many other school districts already look to us as a model of excellence and will follow our lead. This project will immediately unlock research proven benefits such as greater differentiation for students, more frequent and effective assessments of all types used as part of everyday learning, greater collaboration between students, and more application to real-world problems.

2106 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Dr. Kyle Ramey

Organizational name of lead applicant: Oakwood City School District

Unique Identifier (IRN/Fed Tax ID): 044586

Address of lead applicant: 20 Rubicon Road, Dayton Ohio 45409

Phone Number of lead applicant: 937.297.5532

Email Address of lead applicant: ramey.kyle@oakwoodschoools.org

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

First Name, last Name of contact for secondary applicant: Matt Sproat, M.S. Instructional Technology

Organizational name of secondary applicant: Oakwood City School District

Unique Identifier (IRN/Fed Tax ID): 044586

Address of secondary applicant: 20 Rubicon Road, Dayton Ohio 45409

Phone number of secondary applicant: 937.297.1513

Email address of secondary applicant: sproat.matt@oakwoodschoools.org

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.

Bill Griffith Metropolitan Dayton Educational Cooperative Association (MDECA) IRN 082719 225 Linwood Street Dayton, Ohio 45405 937.223.1112 Dean Norton Macprofessionals 30275 Hudson Drive Novi, Michigan 48377 248.893.0738 Norb Klopsch, City Manager City of Oakwood 30 Park Ave. Dayton, OH 45419 937.298.0600

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 Oakwood City School District is a high performing district that has proven itself to be fiscally responsible. Spending seventy-five cents of every dollar directly in the classroom, Oakwood has one of the highest ratios in the state. Compared with other districts' expenditures per pupil, Oakwood is below the county average. The district has successfully completed many innovative projects throughout its history, most notably a \$527,000 grant-funded transition in fiscal year 2013-2014 to implement district-wide performance compensation. This project will be implemented by the Oakwood City Schools' Technology Department headed by the Technology Coordinator. The Oakwood City Schools' Technology Department has extensive experience and expertise in the launch, support, and educational use of technology. They have successfully instituted a great number of devices since the department's inception. The department has initiated and purchased technology to be used in innovative ways, including breaking from a conventional "mobile cart" deployment to embed more digital resources in classrooms. These changes happened as a result of meeting with teachers, learning about their understanding of technology, and incorporating research proven methods of using technology. Many of the department's members are full-time teachers who support the use of technology on a daily basis. The Technology Coordinator has a master degree in instructional technology, and the Associate Technology Coordinator has a master degree in instructional design. Both are former teachers. The department is poised to help the district undergo a transition into a new digital age.

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.

With the help of this grant we are prepared to start a four-phase plan: Training to be sustained throughout the process, improvement to our network infrastructure, the purchase, setup, and deployment of devices, and the evaluation and adaptation of the project. This grant will improve our student achievement, allow us to reduce costs in our 5-year forecast, and drive more resources into the classroom. This project seeks to ease the transition between our current environment to a technology saturated, and self-sustaining educational terrain. We wish to reap the benefits we know to exist now, by supplying students with elevated technology, replacing our overburdened infrastructure with one capable of satisfying tomorrow's demands, and supplying the needed support and training to maintain and grow this environment. Technology produces results when... -students use it to collaborate -students use it present, publish and share -used to extend content from a standardized test -used to prepare students for the workforce -used for differentiation and provides feedback to student and teacher (adjusting for ability) -used for instant feedback for students -a word processor is used to improve spelling and writing - video is used for word acquisition -audio clips of written text that match student spoken vocabulary are used to improve reading -used to provide more timely test results

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.

A research project sponsored by the Office of Educational Research and Improvement, from the U.S. Department of Education and conducted by SRI International, studied the effects of using technology in the classroom. This project will accelerate student achievement by providing every student and teacher the means to realize the following benefits of technology. The project will: -increase collaboration with peers, outside resources, and external partners -help teachers and students present, publish and share in a more complex way -extend content from required standardized testing -prepare students for the digital workforce -differentiate formative and summative assessments -provide immediate student feedback (adjusting for ability) -improve skills in Language Arts -acquire new vocabulary and improve

reading through video -improve reading by using audio clips of written text that match student spoken vocabulary -provide authentic experiences with real-world interactions In terms of spending reductions for the five-year forecast, it decreases general fund spending in Purchased Services by \$30,000 per year for five years for in-service and support. It reduces general fund spending by \$190,000 in year one for infrastructure materials, and \$150,000 per year for five years in General Fund capital outlay. The total savings to the Oakwood City School District's five-year forecast would be a total of \$1,090,000 over five years. Oakwood City Schools already have one of the highest percentages of total resources dedicated to the classroom, currently at 74.5%. If this grant was awarded, we could further utilize general fund monies savings toward class size reduction or increased class offerings, thus increasing the percentage of general fund monies directly for instruction.

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.

Section 13 - File Uploaded

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

1,910,000.00 * 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 budget is comprised of 3 main components: training, purchase of devices, and infrastructure. Training is designed to be flexible and centered around the very effective professional learning community model employed by our district for a number of years. The \$30,000 in funds will be used to supply materials, pay for substitutes if needed, and put expertise whether via speaking engagement, training session, or otherwise at the disposal of the teachers. The second and currently the most costly component of the grant, devices, require the purchase of one device per student at a cost of \$1,700,000. The funds requested for devices reflects the purchase of a current generation iPad for grade levels Preschool thru 5th grades, and a current generation MacBook Air for grade levels 6 through 12. The last component and perhaps the most essential is the infrastructure. \$180,000 infrastructure funds will be used to purchase a wireless network capable of handling, and managing the devices. Components of the wireless system include power over Ethernet switches, access to wireless controllers, and access points.

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.

There will be new and recurring costs once the grant expires, but these costs are expected, due to Moore's Law, to dramatically decrease, and be absorbed into our current budget. The infrastructure put in place by the project is predicted to far out live the life cycle of the grant. The yearly controller fees should decline, but do have the potential to maintain a cost of \$13,000 a year. A refresh of student devices may be needed at the conclusion of the grant, but by this time technology is expected to be proliferate enough that replacement of the devices with equivalent technology should cost a fourth of the current price, or approximately \$425,000. This is slightly more, but roughly the amount the district currently spends on student devices. Savings in curriculum materials such as textbooks and other equipment are expected to cover new, and recurring costs after the conclusion of the grant. Looking at the project long term there may be huge savings in staffing costs, and traditional services offered due to increased flexibility in the school day.

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

218,000.00 * 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.)

We expect to spend increasingly less in curriculum materials such as textbooks every year after the grant is in place. We expect an initial savings of \$340,000 the first year and \$150,000 per year for the remaining 5-year fiscal forecast. This total will grow to more than \$1,000,000 over time. The district plans to switch to voice over internet protocol phones. It would be unnecessary to purchase power over Ethernet switches, an approximate cost of \$15,000, if they were provided by the grant.

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.

There will be new and recurring costs once the grant expires, but these costs are expected due to Moore's law to be dramatically decreased and absorbed into our current budget. The infrastructure put in place is predicted to far out live the life cycle of the grant. The yearly controller fees should decline, but do have the potential to maintain a cost of \$13,000 a year. A refresh of student devices may be needed at the end of the expected life of the devices, but by this time technology is expected to be proliferate enough that replacement of the devices with equivalent technology should cost a fourth of the current price, or approximately \$425,000. This is slightly more, but roughly the amount the district currently spends on student devices. Savings in curriculum materials such as textbooks and other equipment are expected to cover the new and recurring cost after the conclusion of the grant. Looking at the project long term there may be huge savings in staffing costs, and traditional services offered due to increased flexibility in the school day.

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): 04/01/2014

* Narrative explanation

Purchase of devices -Devices will be purchased. Setup and inventory will begin. The Oakwood City School District Technology Department will be responsible for all parts of this plan. Installation of new network infrastructure -A vendor will be selected, site survey for access point placement completed, and equipment will be purchased in preparation for installation on June 10, 2014. The Oakwood City School District Technology Department will be responsible for all parts of this plan. Communication There will be ongoing communication with our stakeholders, who form the Oakwood City School District's "Technology Planning Committee." This committee is comprised of a representation from various segments of the Oakwood educational community, and consists of the following people: -Dr. Kyle Ramey - Superintendent -Matt Sproat - Technology Coordinator -Allyson Couch - Elementary Principal -Lenny Eubank - Elementary Teacher -Mindi Ashworth - Library/Media Center Teacher -Dr. Kimbe Lange - Director of Curriculum, Instruction, and Assessment -Michael Miller - Board of Education Member -Tom McClory - Parent and Community Member
Barriers -Barriers could include delays in shipment or supply. This would result in a modification of subsequent roll-out dates. Other barriers could include unexpected facilities or environmental issues, as well as delay in deliverables or installation. These issues could be resolved with adaptations to the schedule, or increased cooperation with vendors.

Implement (MM/DD/YYYY): 08/19/2014

* Narrative explanation

Staff training begins -Summer training sessions will be offered to staff members and professional learning community groups will be formed. The Oakwood City School District Technology Department, the Curriculum Department, and building administration will be responsible for executing the training. Deployment of devices -During this time students will be issued devices for use. The Oakwood City School District Technology Department and building administration will be responsible for executing the training. -Students will be issued devices for use. The Oakwood City School District Technology Department and building administration will be responsible for executing the training. Barriers -Barriers for deployment could include a back-order of the devices; in this case we would delay deployment or roll the devices out in stages. Another barrier for deployment would be a delay in the additional infrastructure (such as the installation of more wireless components needed to accommodate the additional devices). In this case we would either delay deployment or roll out in stages. -Barriers could include conflicts with summer training dates. Solution will be to offer multiple training dates or rescheduling dates to accommodate staff.

Summative evaluation (MM/DD/YYYY): 10/20/2014

* Narrative explanation

Evaluation -We plan to evaluate our progress quarterly through a variety of vendor, state, and informal assessments that measure student learning and growth. This will happen quarterly starting on

10/20/2014. Barriers -Barriers could include the release of data, and other district initiatives that consume district administrative time. Rescheduling, reprioritizing and additional meeting times could help overcome these barriers.

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

We expect our practices to change significantly upon execution of the plan, and drastically over time. Many of our teachers are poised to immediately reap the benefits of technology and will transform their teaching practices in preparation of the plan implementation. Other teachers will transition over time by participating in professional learning communities, and other training that is offered. The most immediate change we expect to see involves greater differentiation, more frequent and effective use of formative instructional practices (FIP) and summative assessments of all types used as part of everyday learning, greater collaboration between students through the use of Google Apps for Education, cloud technology and more application to real-world problems. Long term changes we expect to see include deviations from the traditional school day, a greater variation of online and blended courses, a move from traditional assessments, and a school which is not described by brick and mortar, but by infinite possibilities.

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.

Many districts report success when adding more technology to their learning environment, and a few of the best documented results are below. Research shows that technology produces results when - students use it to collaborate -students use it present, publish and share -used to extend content from a standardized test -used to prepare students for the workforce -used for differentiation and provides feedback to student and teacher (adjusting for ability) -used for instant feedback for students -a word processor is used to improve spelling and writing -video is used for word acquisition -audio clips of written text that match student spoken vocabulary are used to improve reading -used to provide more timely test results This project seeks to embrace the benefits of future technology as it saturates and actualizes learning possibilities we have yet to realize.

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

Yes

No

22. If so, how?

This project may be utilized immediately in other districts with similar funding, and will eventually come to pass as the uninformed learn of the benefits of a technologically saturated learning environment, and as the prices of investing in this technology fall. The outline of any district heading down this road is simply 1. Investment in infrastructure, 2. Securing seed money to get the initial devices and back ups and, 3. Development of a plan to sustain the process and purchases through the reallocation of textbook funds.

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

This project will immediately unlock research proven benefits such as greater differentiation for students, more frequent and effective assessments of all types used as part of everyday learning, greater collaboration between students, and more application to real-world problems. As our students and teachers realize the potential of these tools long term, we expect deviations from the traditional school day, a greater variation of courses, a move from traditional assessments, and perhaps even changes to our physical buildings. Oakwood City School District is a proven leader among school districts in the state, region, and country. Implementing such a plan in Oakwood would impact many other school districts that already look to us as a model of excellence.

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 purpose of this plan is to increase student learning. We would monitor our progress as we traditionally have through vendor, state, and informal assessments such as student performance in Ohio's Next Generation of Assessments, ACT scores, AP scores and data, iReady, KRA-L, and our district's ranking in US News & World Report.

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.

We plan to measure our students quarterly learning through a variety of vendor, state, and informal assessments. Comparing results, we will be able to measure the effectiveness of the project and make appropriate and effective changes based on the evaluation of this data. Our performance in these assessments will measure the project's overall success. These comparisons will happen, and changes will be made in administrative cabinet meetings consisting of the district superintendent, treasurer, personnel and pupil services director, director of curriculum and assessment, athletic director, technology coordinator, and building principals after each of the district leaders have consulted and reviewed the data with stakeholders. Decisions on changes will be on-going throughout the school year. The results of the data and yearly recommendations will be made available for other education providers throughout the state.

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" Dr. Kyle Ramey, Superintendent Oakwood City Schools Dayton, Ohio October 25, 2013