

Budget

Olentangy Local (046763) - Delaware County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (418)

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		64,000.00	9,888.00	14,683.87	0.00	397,099.13	0.00	485,671.00
Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance/Admin		0.00	0.00	19,500.00	0.00	0.00	0.00	19,500.00
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	156,300.00	0.00	156,300.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		64,000.00	9,888.00	34,183.87	0.00	553,399.13	0.00	661,471.00
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-661,471.00

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:Olentangy University

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.

Olentangy University, a facility designed to serve juniors and seniors from the three Olentangy high schools, will boost student achievement for college and career readiness, alleviate soaring enrollment numbers, and reduce spending by eliminating the need to build a fourth high school in the district. Professional development and additional training of teachers coupled with further development of online curriculum will provide students with college credit-bearing course options, authentic work experiences, and mentorships for students seeking up to two years of college credit while in high school. Options are centralized and additional accelerated, dual-enrollment, postsecondary interactive video distance learning, and advanced-placement options are offered, fostering independence, ownership, and student-driven success.

1600 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Jack Fette  
Organizational name of lead applicant: Olentangy Local School District  
Unique Identifier (IRN/Fed Tax ID): 046763  
Address of lead applicant: 814 Shanahan Road, OH 43035  
Phone Number of lead applicant: 740-657-4013  
Email Address of lead applicant: jack\_fette@olsd.us

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

First Name, last Name of contact for secondary applicant: NA  
Organizational name of secondary applicant: NA  
Unique Identifier (IRN/Fed Tax ID): NA  
Address of secondary applicant: NA  
Phone number of secondary applicant: NA  
Email address of secondary applicant: NA

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mention First Name, Last Name, Organizational Name, Unique Identifier (IRN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

NA

7. Partnership and consortia agreements and letters of support: - (Click on the link below to upload necessary documents).

\* Letters of support are for districts in academic or fiscal distress only. If school or district is in academic or fiscal distress and has a commission assigned, please include a resolution from the commission in support of the project.

\* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

[UploadGrantApplicationAttachment.aspx](#)

8. Please provide a brief description of the team or individuals responsible for the implementation of this project including relevant experience in other innovative projects. You should also include descriptions and experiences of partnering entities.

Curriculum Director, OLSD, Jack Fette - Curriculum leader for a district that includes 23 schools and more than 18,000 students, Mr. Fette directs efforts to develop and implement flexible post-secondary enrollment options for students. He oversees innovative learning programs at every level in K-12, and develops the district's strategic plan based on the needs of the 21st century learning landscape in Delaware County and surrounding areas. Instructional Technology Supervisor, OLSD, Jessica Fields - Mrs. Fields connects teachers and other instructional leaders with technical and pedagogical experts to support the use of technology in classroom instruction. She manages the integration of all systems that support learning in OLSD classrooms. Director of Secondary Curriculum, OLSD, Vince DeTillio - Mr. DeTillio brings extensive experience as an instructional leader and coach in inquiry-based teaching and curriculum development to Olentangy. He is responsible for curriculum and instruction in OLSD's middle and high schools, and will directly support the development of STEM instructional programming. Director of Business Management, OLSD, Jeff Gordon - Among his duties, Mr. Gordon manages the creation of learning spaces and all construction projects in the district. Supervisor of Gifted Education and Federal Programs, OLSD, Melany Ondrus - Mrs. Ondrus is responsible for student identification as well as the creation and implementation of services related to meeting the needs of gifted learners. She also manages the allocation and use of federal grant programs district-wide.

**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.

Student enrollment is over capacity in the three high schools comprising the Olentangy Local Schools district, and by the 2018-2019 school year the stretch capacity will have been surpassed. This proposal seeks to create Olentangy University, a stand-alone facility offering college credit-bearing course options, mentorship programs, and work experience to juniors and seniors from all three Olentangy high schools. Olentangy University will not only alleviate burgeoning enrollment rates, but will also eliminate the need to build a 60 million dollar fourth high school building, representing a significant savings in facility construction and operations costs and staffing over time. A building in the district, approximately equidistant from each of the three high schools will be purchased and used for the Olentangy University facility. The cost of the building, as well as the yearly operating costs will be paid for using district funds. Using monies from the Straight A Fund, the building will be retrofitted and furnished to accommodate 15 classrooms, 6 personal offices, 1 front office, and 1 conference room. Laptops will be purchased to ensure that each student will have access to the necessary technology tools while at the facility. The online curriculum will be further developed in order to include diverse and innovative learning methods, including "massive open online courses" (MOOC), in which content from college courses are posted online and made openly accessible; "interactive video distance learning" (IVDL), during which students interact with a college instructor and classmates through synchronous video-conferencing technology; and "postsecondary enrollment options program" (PSEOP), in which students connect with the University of Akron for real-time, interactive delivery of college courses online. Teachers will receive additional training and professional development that will coincide with the offerings at Olentangy University. Classes pertaining to quality online instruction, distance and blended learning, dual enrollment (in partnership with Columbus State Community College), and advanced-placement certification will be offered through the onsite training center, the Olentangy Professional Development Academy (OPDA). Monies from the Straight A Fund will be used to pay for these courses, as well as to pay teachers for training that occurs during the summer.

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.

Student achievement Olentangy University will provide options for students to earn college credit while in high school, thus bolstering student achievement through college preparedness. Dual enrollment will enable students to take up to two years of tuition-free college courses while still in high school. Credit flexibility and independent study options will allow student to customize aspects of their learning according to their individual need and interests. Additional advanced placement courses will meet the needs of gifted students. The Teacher Academy and mentorship program will reach students from each of the high schools, providing them with internship experiences. Courses will be offered in the evening and during summer, allowing students to further customize their paths to college and career readiness. A study done by the Harvard Graduate School of Education projects that by 2018 over 60% of jobs will require some post-secondary work, with approximately half requiring a four year degree (Symonds, Schwartz, & Ferguson, 2011). Olentangy's goal is to develop each student as a college and career ready individual demonstrated by earning college credit or completing a career development program prior to graduation. With the option of dual enrollment, Olentangy University will offer a safe and convenient venue for students to take tuition-free college courses. By adding to the number of AP courses offered, this project will address the needs of high-achieving students and accelerated learners. Olentangy has the largest population of gifted students in the state. There are 7,055 gifted high school students in the district, including 557 eleventh graders and 497 twelfth graders. The options offered to students will enable them to create their own educational experience, allowing them to demonstrate independence and to take ownership of their learning and college preparedness. Spending reductions in the five-year fiscal forecast Olentangy University will not only alleviate rising enrollment rates, but will also eliminate the need to build a fourth high school building, thus constituting a significant savings over time. The estimated cost of building a new high school building is \$60 million dollars, with an additional \$20 million annually for operating costs, whereas the cost of retrofitting the existing facility is \$156,300.00. Spending reductions will also be achieved by decreasing the need to hire additional staff. A fourth high school would include the need for \$2.6 million in non-instructional staff (administrators, counselors, coaches, custodians, etc.) annually. In place of the construction of a new high school building, representing a considerable reduction in spending. Across the five-year forecast, no new or recurring costs will be accrued. Utilization of a greater share of resources in the classroom Olentangy University will maximize space, cost, and flexible learning options for an efficient and innovative delivery of rigorous classroom instruction. Not building a fourth high school and the savings from facilities, operations, and staffing, allows for increased allocation of resources towards classroom instruction and expansion of programs. The site would provide consolidation of resources and programs to a centralized location in the district, rather than replicating three individual programs at each building. Utilization of this facility expands gifted services for students by offering additional AP courses above and beyond the capability of the high schools. Olentangy University creates increased flexibility in learning options for students to progress through course work at an accelerated pace, thus fulfilling the district mission statement of facilitating maximum learning for every student.

**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.

NA

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

661,471.00 \* 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).

Facility The stand-alone facility that will become Olentangy University is the former Ohio State University Delaware campus building. Straight A Funds will not be used to purchase the building, but rather district funds will be used to purchase the building, as well as to cover annual operating costs. Retrofitting and materials for facility The cost of retrofitting the facility to bring it up to standards is \$156,300.00. This includes construction of one additional classroom in order to bring the total number of classrooms to 15 as well as outfitting the 15 classrooms, 6 staff offices, 1 conference room, and 1 front office with furniture and office equipment. Technology Olentangy University will be a bring your own device (BYOD) environment for the students. There will be wireless access available to all students and faculty. All 15 classrooms will be equipped with a projector, iPad and Apple TV for a total of \$20,500.00. One laptop cart will be purchased for general use for \$35,000.00. Twenty-one MacBook Pros will be purchased for the teachers and offices, which totals \$32,099.00. The office will be equipped with a combination copier/printer/scanner/fax machine for \$25,000.00. The cost of software and apps will total \$31,000.00. The technology infrastructure necessary, which includes wiring, access points, controllers, switches, servers and routers, will cost \$193,500.00. Lastly, a "Distance Learning Lab" will be installed to communicate with distance learning courses offered by the University of Akron. The total cost for this lab is \$74,684.00, which includes the technology and installation. In total, the cost of the laptops, the cost of the software and additional technology, and the cost of the lab will be a combined total of \$411,783.00. Curriculum development A more robust online curriculum will be developed using monies from the Straight A Fund. Courses used district-wide will be developed internally by Olentangy staff and supplemented with purchased courses through Apex. The cost of developing additional online courses using Olentangy teachers is \$3,200.00 per course plus benefits. At this rate, developing 20 new courses as identified to be included in curriculum, the total cost for curriculum development is \$73,888.00. Teacher training Additional training will be required to prepare teachers for instruction at Olentangy University. Teachers will take courses through Olentangy Professional Development Academy (OPDA), the training center on the campus of an Olentangy district school. Those courses will address topics including dual enrollment, credit flexibility, advanced placement, quality online instruction, and blended learning. Teachers may also get graduate credit through Ashland University, the cost of which would be covered using district funds. Evaluation A part-time grant manager will be hired for a period of 6 months to oversee the spending of grant funds and to create an evaluation tool which the district can use to evaluate Olentangy University after the first year and during subsequent years of implementation. The grant manager would also identify the specific tools needed to evaluate the instruction methods included at Olentangy University, and would coordinate these individual evaluations as part of an overall program evaluation. Straight A Funds will be used to pay the part-time grant manager \$30 per hour, for 25 hours of work per week for 6 months for a total of \$19,500.00.

15. What **new/recurring costs** of your innovative project will continue once the grant has expired? If there are no new/recurring costs, please explain why.

188,623.00 \* 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.

Utilities (Electricity, Water/sewer, Gas) for Olentangy University are anticipated. Grant funding will cover the cost of retrofitting and furnishing the facility, providing additional training and professional development for teachers, and further development of the online curriculum. Acquisition of the building will be paid for by district funds. Annual operating costs for a new building will be new and recurring. Instructional staff is already accounted for in the five year forecast. Utilities are estimated at \$121,623 per year. In addition, future technology maintenance and license renewal costs are estimated in year 5 (FY18) at a cost of \$67,000 and again in subsequent years. Those costs will be paid through the total savings of not building a fourth high school.

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

12,600,000.00 \* 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.)

Olentangy University will eliminate the need to build an additional high school building in the district, thus saving the district approximately 60 million dollars in construction as well as an additional 20 million dollars in annual operating costs. The cost of retrofitting and renovating the facility is 156,300.00, which would cost \$59,843,700.00 less than the construction of a new high school building. A new high school would cost \$2.7 million annually in non-instructional staff members that would not be needed at Olentangy University. An alternative to a new building would be modulars at a cost \$126,000.00 annually, not including the initial costs for outfitting those classrooms or ongoing utility costs. Olentangy University will reduce spending through course consolidation. Select courses will be taught only at Olentangy University and serve students from all three high schools at the Olentangy University facility. The benefit of teaching these courses in one location is that only one teacher is needed to serve students from all three high schools, whereas each high school would otherwise need its own teacher for the course.

17. Provide a brief explanation of how the project is self-sustaining. If there are ongoing costs associated with the project after the term of the grant, this explanation should provide details on the cost reductions that will be made that are at least equal to the amount of new/recurring costs detailed above. If there are no new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

The building will be purchased and operated using district funds. Straight A Fund monies will be used for the initial and one-time costs associated with implementing the project, including teacher training, curriculum development, and the purchase and installation of technology. The cost of these action items are non-recurring, yet will enable the project to operate.

**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): 02/01/2014

\* Narrative explanation

Curriculum development: Straight A Funding will pay Olentangy staff members who are certified in online curriculum development to create 20 new courses, including advanced-placement courses,

that are directly aligned to the Olentangy Local Schools district curriculum. Teacher Training: Courses will be offered through the OPDA in order to ready teachers for new positions at Olentangy University. Courses are offered during evenings and are available online, allowing teachers to enroll in training courses while maintaining their existing workloads.

Implement (MM/DD/YYYY): 03/01/2014

\* Narrative explanation

Retrofitting of facility: The building acquired to house Olentangy University will undergo retrofitting and renovation in order to accommodate up to 1,600 students. After renovation, the facility will be furnished with the necessary desks, tables, chairs, and office materials. During this time the necessary technology will be purchased and installed, including student laptops, projectors, and related software.

Summative evaluation (MM/DD/YYYY): 10/01/2014

\* Narrative explanation

Summative evaluation: Throughout the implementation of the project, the part-time grant manager will oversee the dissemination of Straight A Funds and ensure they are allocated according to proposal. The grant manager will also create an evaluation tool which will be used to evaluate Olentangy University after the first year and during subsequent years of implementation.

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

Straight A Fund monies will be used in part for professional development and additional training of teachers. Olentangy University will offer more AP courses than the three Olentangy high schools, requiring teachers to receive additional training in these courses. Online learning and blended learning will be emphasized at Olentangy University to a greater degree than in the traditional high school buildings, therefore teachers will receive additional training in quality online instruction and related new technologies.

#### 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 Gahanna school district introduced "Clark Hall," a learning environment developed to meet space constraints affecting the district's Lincoln High School. Clark Hall was introduced in 2012, making it the first of its kind in central Ohio, and emphasizes collaboration and the development of technology skills in its students. The neighboring district of Hilliard introduced the McVey Innovative Learning Center (ILC), a facility that provides online learning options to students in the district. The Olentangy Local School District has already been successfully incorporating the postsecondary enrollment options program (PSEOP), credit flex courses, independent study courses, and other pre-approved college credit-bearing options within the three high schools. The successfully implemented programs in the Gahanna and Hilliard districts predict that Olentangy University will be successful as both an inventive solution to growing enrollment and as a headquarters for new and innovative learning methods.

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

Yes

No

22. If so, how?

As many Ohio districts reach and exceed enrollment capacity in their high schools, the repurposing or retrofitting of an existing facility is a project that can easily be adapted and replicated, with the potential to save the district exorbitant costs in new construction. The numerous options available to provide college credit-bearing courses will enable high schools and districts to customize online instruction, blended learning, and shared services to fit their individual needs.

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

Olentangy University will centralize the numerous and diverse options for high school students preparing for college. Dual enrollment, independent study, blended learning, and online instruction will give students the flexibility to pursue courses that fit their needs as well as their personal interests. The teacher academy and mentorship programs offered at Olentangy University will provide students with career training and the opportunity to hone life skills. This project will support a specific goal of the Complete College Ohio Task Force to "increase the number of students graduating from high school with college credit." It also allows students to finish college more quickly, meaning that they can enter the workforce at a younger age. This project will also increase student achievement by placing high school students into college classrooms and courses while still in high school, thereby increasing their desire and ability to succeed in their present high school classes and future college courses. Olentangy University will promote student independence, enable the student to make personalized and creative choices in their learning, and encourage ownership in preparing for college and career.

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.

Student achievement A major goal for the Olentangy district is to develop each student as a college and career ready individual. This is demonstrated by each student earning college credit or completing a career development program prior to graduation, beginning with the class of 2018. Dual enrollment will enable students to take up to two years of tuition-free college courses while still in high school. The incorporation of additional flexible learning opportunities in goal of Olentangy University. Credit flexibility options will allow student to customize aspects of their learning according to their individual need and interests. Spending reductions in the five-year fiscal forecast An overarching goal of Olentangy University is to avoid building a fourth high school building. The successful implementation of Olentangy University and the achievement of its objectives will negate the need to pursue construction of a new high school building. Utilization of a greater share of resources in the classroom By not building a fourth high school, the district will be able to spend less on operating costs (salaries, purchased services, and supplies and materials) in future five-year forecasts, directing more resources to the classroom. For example, the estimated salary and benefits of a fourth high school, using current district figures, would be \$2,130,448.73 annually and purchased services (i.e. utilities) would cost \$397,532.31 annually. In addition, a fourth high school's building budget would not be necessary saving \$2,671,468.04 annually. Although some of those monies will be spent on instructional staff regardless of whether a fourth high school is built as a result of enrollment growth, it will not all be spent. The utility costs of Olentangy University will be significantly less than a fourth high school because of the difference in physical size, and salary and benefit costs of supplementals that are offered in our three high schools will be saved because those programs/activities will not be offered at Olentangy University. The other alternative to Olentangy University is to add modulars to each of the three high schools to accommodate enrollment growth. Modular lease costs are estimated at \$700 per classroom per month, not including utilities. Thus, modulars for space equivalent to Olentangy University would cost the district \$126,000.00 annually.

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.

A mix of evaluation methods will be used in conjunction with Olentangy University partners. For example, the postsecondary enrollment options program (PSEOP) will be evaluated in conjunction with the University of Akron and the coordinator of Distance Learning Development by recording the number of students participating in the program as well as the number of college credit hours students take at the high school level. Dual enrollment will be evaluated in conjunction with Columbus State Community College, Olentangy University's dual enrollment partner. Individual online course components can be evaluated using methods provided by the Quality Matters Program. Programs specific to the Olentangy Local Schools district will be evaluated internally. For example, the mentorship program will be evaluated based on the number of hours a student completes in the program, and the number of business partnerships included in the program. AP courses will be evaluated internally by the Curriculum and Instruction Department staff. Technology utilization likewise will be evaluated internally by the Technology Department. ACT results, AP exam scores, student grades and student GPAs will be recorded. As part of the district-wide initiative to develop each student to be college and career ready, each student will be required to complete a career development program or earn college credit prior to graduation, beginning with the class of 2018. Therefore, the number of college credits earned will be recorded.

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 Jack Fette Director of Curriculum and Instruction Olentangy Local Schools 10/25/13