

Budget

Riverside Local (048090) - Logan County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (256)

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	50,000.00	384,000.00	0.00	434,000.00
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	28,525.00	0.00	0.00	0.00	28,525.00
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	15,000.00	0.00	15,000.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	28,525.00	50,000.00	399,000.00	0.00	477,525.00
Adjusted Allocation								0.00
Remaining								-477,525.00

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: Textbooks to Tablets

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.

Amongst a plethora of goals we want to improve student achievement and move to blended learning by using technology as the major educational tool. Our desire is to achieve spending reductions in the five year forecast by establishing technology in the classroom, rather than purchasing a whole textbook series for the common core. Finally, we plan to utilize a greater share of available scientifically based resources on the World Wide Web.

722 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Scott Mann

Organizational name of lead applicant: Riverside Local Schools

Unique Identifier (IRN/Fed Tax ID): 048090

Address of lead applicant: 2096 Co. Rd. 24 S. DeGraff, OH. 43318

Phone Number of lead applicant: 937-585-5981

Email Address of lead applicant: smann@riverside.k12.oh.us

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.

Riverside Local Schools is very qualified to implement the magnitude of the Straight "A" Grant. The superintendent has facilitates the Race to the Top Grant for the last four years, the elementary principal is a past president of OAASFEP which mainly deals with federal funds; however, he has massive experience in handling large grants. The high school principal is also our special education director and will help determine accommodations in technology for our students. Our treasurer is a former state auditor and understands assurances and compliance. This provides four experienced people facilitating the grant. The team on this grant has worked together with Race to the Top and 21st Century Grant.

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.

As stated earlier, our project is called "Textbooks to Tablets". The project was introduced to the staff with the following question, "What would you do differently in the classroom with tablets instead of textbooks?" The response was overwhelmingly positive and we knew the staff was ready to make a dedicated leap to the 21st century. The major problem Riverside has is our core subject instructional materials are deficient in meeting the needs of the common core and science model curriculum. For example, our reading program has a copyright date of 1998. We have investigated improving our instructional material problem; however, a K-12 reading program is over \$100,000.00. A K-12 math program is close to the same price and all of our science textbooks need updated to push STEM deeper into our curriculum. As the market is flooded with common core textbooks, we believe by utilizing tablets we are allowing our district a greater opportunity to utilize available resources through technology such as, educational apps, virtual textbooks, online labs and resources without becoming financially burdened and committed to another decade of outdated materials. Each student will be issued a tablet for their own use. However, K-6 students will have a cart of tablets in each classroom. Students in the middle and high school will carry their tablet from class to class and will have the opportunity to buy their device if they choose. The money received from the sales of the devices will be earmarked for tablet replacement to sustain the one to one ratio. Moreover, if a family chooses not to purchase a tablet the school will provide them with one by assigning the student a tablet for the adopted school year. The tablets that we plan to purchase are the Google Chrome. We are purchasing these tablets through CDW. Therefore, we are able to receive PD for the tablets for our teachers. This is important because we want the tablets used in each classroom. The PD will be provided on site for our teachers and administrators. The proposal outlines a plan to provide tablets at a one to one ratio. This opportunity will assist the district as we increase student growth and achievement while we strive to create 21st century learners.

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 project will meet the goals in following ways: Student achievement: By integrating advanced technology with the core curriculum through the use of tablets, students will access applications that provide the maximum learning potential meeting individual needs. With requirements changing to next generation testing, the tablets will provide each student comfort in manipulating drag and drop features. Familiarity with tablets will help diminish test anxiety during the next generation assessments. Utilization of a greater share of resources in the classroom: The tablets will allow a massive expansion of available resources in the classroom by using applications, online labs and purchased educational programs. With tablets the world is at our finger tips. Teachers can provide immediate positive feedback through interactive documents.

C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

13. Financial Documentation - All applicants must enter or upload the following supporting information. Responses should refer to specific information in the financial documents when applicable:

a. Enter a project budget

b. Upload the Straight A Financial Impact Template forecasting the expected changes to the five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each school district, community school or STEM school member for review.

c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

N/A

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

477,525.00 * 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 Textbooks to Tablets budget consists of funds earmarked for professional development, supplies, and equipment. The largest portion of the budget, in the amount of \$360,000, is geared towards capital equipment purchases. Chromebooks will be purchased for each student and teacher at a cost of \$232,500 for 775 devices. The District has 725 students and 50 staff who will each receive a device. Carts to store, sync, and charge the Chromebooks are budgeted at \$85,000. This will provide a storage cart to each classroom to store, charge and sync the devices on site. Accessories and insurance are estimated at \$20,000. Computer configuration costs are budgeted at \$46,500; or \$60 per device. Infrastructure budget of \$15,000 will allow for additional wi-fi access spots to be installed to support the additional devices in the facility. The supplies budget of \$50,000 will be used for online educational learning curriculum. The District has partnered with Educational Collaborators, an extension of CDW-G, for professional development services. Network Assistance for Deployment is budgeted at \$11,275 and a one year technology training plan is budgeted at \$17,250, resulting in a total purchased services budget of \$28,525.

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.

44,800.00 * 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.

Anticipated annual recurring costs after the initial year is limited to the purchase of new instructional tablet devices, including configuration, for one grade level of students, accessories and insurance, and upgrades in educational learning curriculum. The average student count for one grade level is 55 students. The estimated annual recurring costs for the tablet device and configuration at \$360 per student for one grade level is \$19,800. The District is projecting insurance and accessories expenses of \$5,000 each year as well. After the initial purchase of educational curriculum in year one, the District will rotate curriculum purchases and upgrades among grade levels and courses. Based on the six year average cost of curriculum upgrades, the District is expecting annual curriculum costs of \$20,000. The total annual recurring cost of the Textbook to Tablets program is \$44,800. Professional Development will have no recurring costs after the initial year costs. Through the initial professional development during deployment, Educational Collaborators will use a train the trainer workshop design. The District will then use the District Technology Coordinator and peer to peer training environment for future years.

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

0.00 * 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.)

The District does not anticipate any savings from the implementation of the program, however the District will not realize any increased costs from the program.

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 current five year forecast includes \$30,000 budgeted annually for capital outlay purchases. Of this amount, \$25,000 is set-aside annually for the purchase of computer equipment and replacement for student use. It is expected that the annual recurring costs for the purchase of equipment and related accessories of \$24,800 will be offset by the reductions in District computer technology purchases. The cost of the educational software and learning curriculum upgrades in the future will be offset by the funds currently being budgeted for textbook replacement. District has averaged expenditures of \$20,000 per year on curriculum and textbook replacement that will be funneled into the tablet based learning environment. This project is also self-sustaining due to the proposed program guidelines for the Textbook to Tablet program. Students in grades 7-12 will have the option to either purchase the tablet from the District at the cost of the device, or to pay an annual maintenance fee of \$125 to use the device for the school year. The proceeds of these fees will be set-aside to use for the purchase of new tablets and for maintenance and repair of District owned tablets. The establishment of the program cost guidelines will provide necessary resources to eliminate any increased capital outlay cost for the District.

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): 10/25/2013 Plan

*** Narrative explanation**

The immediate plan is to provide professional development on February 14th & April 7th by CDW-G. A potential barrier in this plan will be staff proficiency in relation to Google applications. Therefore we will be front-loading professional development to minimize this barrier. In-service days provided for staff training will offset this barrier in several of the following: ? Get Going with Google Drive ? Collaboration Using Google Docs ? Working with Google Presentations ? Using Google Spreadsheets for Productivity and Learning ? Creating a Collaborative Workspace with Google Sites ? Getting the Most from Google Calendar and Gmail ? Chrome Apps for Curriculum Workshop ? Meeting Common Core State Standards Using Google Apps ? Professional Learning Networks with Google Plus ? Google Picassa (Web Albums) for Teachers ? Flipping the Classroom with Google Apps

Implement (MM/DD/YYYY): Implement 01/02/2014

*** Narrative explanation**

At this time we will be ordering our tablets to facilitate teacher professional development. During the second semester of 2013-14 school year, tablets will be processed and prepared for student implementation in the 2014-2015 school year. Our local Wi-Fi provider will re-assess the capacity of the wireless network. At this time a decision will be made to add access points if needed to avoid any barriers to building wide usage.

Summative evaluation (MM/DD/YYYY): Summative evaluation 06/01/2014

*** Narrative explanation**

The district leadership team will assess all data gathered and/or received from the ODE portal. Thinkgate (IIS) will provide a baseline of data to determine academic success of our students. At this time we will make any adjustments/improvements to the program to ensure student success.

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

Textbook to Tablets will create many curricular and technological changes. Staff will be empowered to facilitate education using grade level appropriate applications. In an ever changing job market it is imperative that we engage critical thinkers while preparing college and career ready students. The current curricular framework, as presented, in our building is not meeting the needs of a 21st Century learner. This grant allows the district to address this deficiency through a change in classroom practice by incorporating available technology and implementing district wide curricular changes. The interactive learning potentials through this program will allow our teachers to move away from the one-room schoolhouse approach. Evaluating practices at districts with similar programs clearly show adaptability towards curriculum this district currently does not have because of insufficient technology resources and staff familiarity.

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 rationale is to lay a foundation for a program that allows us to change the culture of technology and available resources for our students through innovative curriculum. Neighboring districts that have implemented one-to-one technology have seen a significant increase in student achievement and understanding of 21st Century skills as well as an increase in differentiated content delivery. The culture of these districts, according to administrators, has grown exponentially into a positive learning environment.

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

Yes

No

22. If so, how?

Districts of similar size and socioeconomic status are facing the same issue of outdated curriculum and lack of state of the art technology. Districts can establish a proposed timeline to utilize funds currently budgeted for textbook replacement to establish a budget for implementation of tablet-based learning. This could be phased in with limited grade-levels each year, according to the budget available.

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

Through this project students will become 21st Century learners that will impact not only our school and community environment, it will prepare our students for the ever-changing technological world. Data will be gathered through classroom, quarterly and state assessments. By using tablets, curriculum can be adjusted immediately to meet the needs of learners. Continued savings from funds that would have been targeted for technology and curricular needs will be reallocated towards online curriculum and other instructional resources.

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.

Short term: Provide immediate access of educational applications to engage students and maximize learning. Through monthly teacher based teams documentation we will evaluate the usage and success of various educational applications and how it leads to student achievement. Technology deficient district curriculum will be updated and aligned to the state of Ohio model curriculum. The district leadership team will assess the impact of online learning and its connection to student achievement. Student achievement will increase using immediate feedback through formative technology instruction and practice. The embedded technology allows the student and teacher to communicate in real time, assuring strong re-enforced learning. Long term: Itemized budget reductions in curriculum and technology will be tracked through budget reports and reflected in the five year forecast. Information will be reviewed yearly in the five year forecast. Develop a 21st century critical thinker. We will evaluate value added data on all applicable students. Moreover, we will measure the success of graduates enrolled in a higher learning institutions. For example, the remedial course report provided once a year by the Board of Regents.

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program's progress).

* Include the method, process and/or procedure by which the program will modify or change the program plan if measured progress is insufficient to meet program objectives.

The program will be evaluated monthly quarterly and yearly by teachers, principals, superintendent and treasurer using parent, staff and student surveys, collected data points and teacher reports on classroom effectiveness. The district leadership team will compile and review information to determine long term program effectiveness. Modifications will be assessed, addressed and implemented at August teacher in-service/retreat.

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 Mann Superintendent Riverside Local Schools 10/25/2013