## Budget

Sheffield-Sheffield Lake City (044768) - Lorain County - 2014 - Straight A Fund - Rev 0 - Straight A Fund

<table>
<thead>
<tr>
<th>Purpose Code</th>
<th>Object Code</th>
<th>Salaries 100</th>
<th>Retirement Fringe Benefits 200</th>
<th>Purchased Services 400</th>
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<th>Capital Outlay 600</th>
<th>Other 800</th>
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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 research-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.

Building bridges is developed through researching evidence based best practices and will provide resources for our students and families in crisis that are having an adverse effect on the academic, social, emotional, and educational growth of our students. Students and families within our district need comprehensive intervention and prevention services to families and students facing issues such as poverty, unemployment, homelessness, addiction, and other crises which impede school learning and disruption to themselves and other students in the classroom. Implementation of this program would reduce spending in the five year forecast through the reduction of student placement in specialized behavioral and alternative schools at the cost of approximately $40,000 per student per year. Student achievement would increase because more of the basic needs would be met by the program providing linkage to services in order to assist students as effective learners, and connecting families to systems of care; a support system and education programs would also be in place for our educators to more effectively address the educational needs of at risk and emotionally wounded students and families.

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.

- Goal one - Student Achievement - A student cannot achieve if their basic needs are not met. A school social worker would intervene on students’ behalf and allow for greater access for community...
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:

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Information Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>a.</td>
<td>Enter a project budget</td>
</tr>
<tr>
<td>b.</td>
<td>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 forecast for each school district, community school or STEM school in the consortium.</td>
</tr>
<tr>
<td>c.</td>
<td>If subsection (b) is not applicable, please explain why. In addition to how the project will demonstrate sustainability and impact.</td>
</tr>
</tbody>
</table>

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

- **143,000.00** 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, RRT 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 for the school social worker includes personnel costs for hiring one licensed school social worker. The personnel costs include salary, employer-related retirement contributions, and healthcare. Grant funds are directed toward professional development in order to come back to the district and provide tangible tools and techniques for administrators, teachers, and support staff in teaching and understanding students with mental illness and methods for assisting families with school barriers.

Professional development is also provided to work with clinical school social workers who are partnered with local colleges and universities in order to recruit, interview, and supervise internships. These professional development funds also support the start-up costs associated with the implementation of parent and community services. The expansion of parent and community services provides an opportunity to engage with the community in efforts to reduce stigma and crisis situations that derail the relationship between the home, school, and community and provide continuity between home and school. Providing keynotes speakers with parent information and training helps empower parents with the tools needed to overcome obstacles of parenting, as well as identify the red flags of addiction, abuse, or signs of mental illness. In effort to assist in this ODE Straight A mixed concept program opportunity, the public school district will assist with in-kind services and provide day-to-day operational costs associated with this position. These in-kind services include mileage, internet, computer usage, as well as support to the unit with school counselor, school psychologist, and support staff.

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.

- **85,000.00** Specific amount of new/recurring cost (annual cost after project is implemented)

* Narrative explanation/rationale: Provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.

The cost of personnel and professional development would continue; however, these costs would be offset by district savings.

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

- **40,000.00** 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.)

Expected savings that may result from the implementation of the innovative project may result from one child being placed in a specialized school at $40,000 / year. We would save $800,000 over five years. This is estimated at the minimum scale and could potentially save a tremendous amount more. In addition, other professional development costs regarding mental health, bullying, dating violence, suicide prevention, and at risk students would be saved because it would be implemented through the building bridges program in house. The personnel costs would be significantly reduced because our licensed independent social worker could supervise intern at no cost to the district. This would allow for a greater supply of resources, training and programming at no additional cost.

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 money for the Bridges Program could be supported by the strategic funding of the student placements in specialized or alternative schools. The savings will allow the district to continue funding a social work unit, professional development, and resources for parents to learning new parenting and educational skills/systems and to overcome obstacles and barriers. Renewal and updating of content and curriculum will also be funded through the savings of out-of-school placements of high-risk students.

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 plan through which 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.)

<table>
<thead>
<tr>
<th>Proposal Timeline Dates</th>
<th>Plan (MM/DD/YYYY)</th>
<th>01/05/2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narrative explanation</td>
<td></td>
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</table>

Once funding is approved, the process of advertising and hiring of a staff school social work unit coordinator will take place. The coordinator (who has an independent social work license with supervision designation), once hired, will begin to collaborate with local colleges and universities which have accredited social work programs, to create a partnership for placing social work interns in the schools. The social work unit coordinator will also work to visit and interview various community mental health agencies, organizations, and practices which can be used to link families with resources. The coordinator will also work with the county mental health board, interagency services partnership, juvenile courts, child protective services, and job and families services, share purpose and network. The major barrier with implementing this step is the time necessary to coordinate and meet with all potentially affected partners. Another barrier would be breaking through the misconception of the role of a social work unit and collaborative philosophy. Educating families that this is a prevention and collaborative partnership between school, home, and community is a foundational goal of the program. Implement: December n Interview and hire school social worker n Collaborate with area colleges and enroll interns n Work with personnel regarding struggling students n Meet with community organizations January n Student conferences; referrals for assessments, consultation with guidance counselors/psychologists; home visits (as needed and ongoing) n Parent-leader conferences n Meetings with community based organizations n Professional Development/Outreach Training February n Work with health and vocational education teachers regarding the implementation of the red flags and response programs (evidence based practices) that help students identify signs of depression and other mental health disorders in their peers n Student conferences; referrals for assessments, consultation with guidance counselors/psychologists; home visits (as needed and ongoing) n Begin implementing groups for psychotherapy (where applicable in the buildings) n Parent-leader conferences n Meetings with community based organizations n Professional Development/Outreach Training May/June n Continue to work on implemented programing n Student conferences; referrals for assessment, consultation with guidance counselors/psychologists; home visits (as needed and ongoing) n Conclude implementing groups for psychotherapy (where applicable in the buildings)
Implement (MM/DD/YYYY): 01/05/2014

* Narrative explanation

The process for creating a summative evaluation will include gathering data to support the effectiveness of the Building Bridges program. Identifying the number of students(s) reduced from out-of-district placement and reporting the cost would be included as part of the summative evaluation. Families that are connected with community mental health agencies use Ohio Scales, the outcome measuring tool provided by the Ohio Department of Mental Health & Addiction Services. This measurement collecting tool collects data for families and shows progress during the course of services.

Outcomes from services can be shared with the school social work unit in order to show successful growth. Further documentation was maintained on the educational outcomes of the social work unit services. Documentation includes: behavioral office referrals, connections made with systems of care, results of the RTI process, implementation of professional development programming, the decrease of repeated need for crisis intervention, and survey results of needs assessment. The major barrier in implementing this portion of the grant will be gathering data from community mental health agencies.


Summative evaluation (MM/DD/YYYY): 01/05/2014

* Narrative explanation

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

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.

22. If so, how?

23. The Building Bridges program was created to raise student achievement. By meeting the basic needs of students and families, and educating them in raising healthy children we know that more focus is able to be given on the academic development of the student. The second goal was to reduce cost in their state testing scores of the following year.

25. Method to measure outcomes from services can be shared with the school social work unit in order to show successful growth. Further documentation was maintained on the educational outcomes of the social work unit services. Documentation includes: behavioral office referrals, connections made with systems of care, results of the RTI process, implementation of professional development programming, the decrease of repeated need for crisis intervention, and survey results of needs assessment. The major barrier in implementing this portion of the grant will be gathering data from community mental health agencies.

22. Districts could replicate the project. Social Worker units could be implemented following the same procedures.

23. The Sheffield/Sheffield Lake City School District has recognized a critical need for the families and students of our school district. Our families need a more comprehensive plan for support in their emotional, social and academic development of their students. Although we have numerous systems of care, often times families’ struggle connecting with these help resources and have trouble navigating these systems. We expect numerous beneficial changes as a result of funding this social work unit. First, the social work unit would provide immediate intervention in crisis situations. Further, the unit would provide comprehensive support and connection with the systems of care that are available to them. Also, they would support and train our educators within the school. Families would feel a greater amount of support by helping to meet their basic needs students’ academic achievement would increase as well. Processes and procedures have to be established to help our families in crisis and implement preventative measures to help build a stronger family unit and strengthen connections between the school, systems of care and the home. The fundamental goal is to reduce barriers in effort to strengthen academic/learning and school success.

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.

22. If so, how?

23. The Building Bridges program was created to raise student achievement. By meeting the basic needs of students and families, and educating them in raising healthy children we know that more focus is able to be given on the academic development of the student. The second goal was to reduce cost in their state testing scores of the following year. Progress would also be conducted through grades in subject areas. By providing both prevention and intervention school wraparound service to our families who are struggling with issues such as poverty, drugs, and other life crises and transitions, we are hoping to eliminate placing students into specialized schools such as Positive Education Program, Spectrum, Gerson, and other alternative academics which can cost the district up to $40,000 a year. The Building Bridges program would link families to systems of care and offer comprehensive support to both the family unit and the student.

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.

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.

25. Method to measure Student Achievement

25. Method to measure Benchmarking results in Progress monitoring results in Comparison of state testing from previous years to current year n Academic grades Spending Reduction n Comparison of students placed in specialized schools Utilization of classroom resources n Professional development conducted within the building-documentation of the reduction of professional development costs (documented monthly) n Needs Assessment from teachers and administration

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 “Accept” and indicate your name, title, agency/organization and today’s date.

Accept, Linda Berich-Uveges, PhD Director of Curriculum & Instruction Sheffield-Sheffield Lake CSD 10/25/2013