Budget

Twin Valley Community Local (049296) - Preble County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (132)

U.S.A.S. Fund #:
Plus/Minus Sheet (opens new window)

Object Code / Purpose 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	36,000.00	0.00	0.00	36,000.00
Support Services	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Governance/Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00
						Adjusted Allocation	0.00
						Remaining	-41,000.00

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:Instructional Technology Expansion Plan

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 will be able to improve our student to computing ratio from its current level of 3:1 to a 1:1 computing level. We will be able to reinforce our current implementation of high yield, instructional technology, pedagogical strategies through on-going professional development.

925 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Clinton A. Moore

Organizational name of lead applicant: Twin Valley Community Local SD

Unique Identifier (IRN/Fed Tax ID): 049296[redacted]

Address of lead applicant: 100 Education Drive

Phone Number of lead applicant: 9378394688

Email Address of lead applicant: cmoore@tvs.k12.oh.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.

The District Leadership Team will provide the oversight for the implementation of this innovative project. The District Leadership Team includes teachers and administrators from each school and the district office. This team is responsible for setting the district's vision. mission and the improvement plan. In addition, each school has a Building Leadership Team that directs the implementation of the district's improvement plan. Finally, Teacher Based Team refine and implement the work in each classroom that is being directed by the district's improvement plan.

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)

- [x] Student achievement
- [x] Spending reductions in the five-year fiscal forecast
- [x] 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
- [x] 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.

In order to advance student achievement at Twin Valley Schools, technology access is required. Currently, our student to computer ratio is approximately 3:1. In order to enhance and allow student achievement in this current Information Age, many schools are implementing 1:1 computing. This implementation is the ideal situation, not only for providing additional resources for classrooms, but also to accommodate state of Ohio requirements for online testing. To move closer to this 1:1 computing goal, while still providing sustainability, we have established that Google Chromebooks would provide the solution needed. Which is a natural progression for us, since we take advantage of Google's free Apps For Education program. Initial projections show that $41,000 per year invested in Chromebooks and associated infrastructure would supply 5 grade levels with one mobile lab per classroom (estimates are scalable). Another benefit of this transition to incorporate increased technology within the district would be the inclusion of e-books. E-books can be used with our current technology, e.g., desktop computers, laptops, smartboards, and devices such as tablets and smart phones, as well as the new Chromebooks. Suggested budget for e-books: $5,000, which is included within the $41,000 budget total. This amount will pay for a beginning collection of e-books for each of the three TVS schools.

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 will greatly be increased when each student has a Chromebook. Today's educational environment is leaning toward a more individualized approach to student learning. The Chromebook provides the opportunity to capitalize on differentiating instruction for students at every level of learning, no matter whether they are below target, on target, or above target. Teachers can easily create, modify, and share curriculum through the use of Google Docs. This makes it much easier to reach each student's needs. As a small school with currently limited resources, differentiating curriculum can be a bit of an obstacle. There are a variety of free, online resources that can also be utilized in helping students maintain academic growth. Also, in the near future, standardized testing will be administered using technology. Students can be better prepared for such testing situations if their learning is taking place in a similar setting. The use of Chromebooks will result in spending reductions in our school's five year forecast (see Section C: Sustainability). With students having daily access to a Chromebook, there will be the ability to utilize a greater share of resources in the classroom, which will also promote student learning. Students will have easier access to research materials and learning tools, such as the free Kahn Academy. Teachers will be able to provide more interactive learning experiences through the use of online games, polls, and testing services, many of which can be found free of charge. The introduction of Chromebooks into our schools would be an example of enhancing/scale up - elevating or expanding an effective program that is already implemented in our district. We currently have mobile laptop carts that are available for student use. Our current situation is that we have one cart for the elementary school, one for the middle school, and one for the high school. Each cart contains thirty laptops. Teachers currently use the laptops for various projects, but no classroom has a specific set of Chromebooks that can be used for daily learning. By providing Chromebooks for daily use, our current technology will be enhanced.

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

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

a. Enter a project budget

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

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

a. Project budget: $41,000.00 b. See uploaded Financial Impact Template

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

41,000.00 * 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 district will purchase 120 Chromebooks at a cost of $30,000. The district's plan is to replace 60 laptops (including Microsoft Office licenses) next fiscal year at a cost of $32,700. The additional Chromebooks will allow the district to eliminate the textbook adoption for one grade for math at a savings of $12,000. The district budgets to replace the 120 Chromebooks in FY2018 at a cost of $15,000. The district will also purchase 13 additional access points at a cost of $6,000. Because of purchasing additional access points and less need for hard wired computers, 3 switches will not need to be replaced, which would have cost $9,000. The district will also spend $5,000 on e-reader licenses. This project will allow the district library to offer e-books to loan to students. The district will reduce spending on hard back traditional books for the library over the five years by $1,000 per year.

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.

Chromebooks cost $250 on average. A Windows laptop able to perform comparatively would cost $400-600. We have 60 laptop computers nearing end of life. Switching to 120 Chromebooks would be a net savings.

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

4,080.00 * 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.)

This project will result in a net savings over the 5 years of $4,080.00 annually and provides an additional replacement of Chromebooks two years before the laptops that would have been purchased in FY15 would have been replaced in FY20.

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.

FY2014, increased cost of $41,000 for purchase of Chromebooks, additional access points, and e-reader licenses.FY2015, did not purchase 60 replacement laptops (and Microsoft Office licenses) at a cost of $32,700, did not purchase a replacement switch at a cost of $3,000, and reduced library book purchases by $1,000. FY2016, skipped math textbook adoption for one grade for one cycle at a savings of $12,000 and did not purchase a replacement switch at a cost of $3,000, and reduced library book purchases by $1,000. FY2017, did not purchase a replacement switch at a cost of $3,000, and reduced library book purchases by $1,000 each year. FY2018, purchased replacement Chromebooks at a cost of $30,000 and reduced library book purchases by $1,000. FY2019, did not replace 60 replacement laptops (and Microsoft Office licenses) at a cost of $32,700 and reduced library book purchases by $1,000.

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): 10/21/2013 through 01/01/2014

* Narrative explanation

The planning phase will involve the participation of the whole k-12 staff, with a focus group of 4-5 individuals. The entire staff, which includes cooperation between administration and teachers, must work through how to effectively apply the new technology to achieve our goal of one-to-one computing. The staff must lay out a plan on how the technology will be implemented with our structure and who will secure the initial round of technology. The planning staff must determine which individuals could successfully pilot the technology within each of the content areas and be able to share their knowledge the following year.

Implement (MM/DD/YYYY): 03/01/2014 through 08/31/2014

* Narrative explanation

Phase One: Infrastructure/Hardware: The initial round of implementation will be acquiring, configuring, and installing hardware, which includes expanding our wireless network. Phase Two: Teacher Training: The second round of implementation will be to develop capacity within our staff to create a blended learning classroom within each content area. The teachers chosen to pilot the technology will navigate through the student and teacher pitfalls found within this newer style of learning and teaching. Those teachers, in turn, will become the coaches for blended learning initiation. Then, as a district, we will utilize the new coaches for further staff development and on-going support the following years. Phase Three: Student Introduction. The third round of implementation will be to introduce students to the new technology. Students will also begin using Google Docs, e-books, and all available web-based materials.

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

* Narrative explanation

Upon the completion of the first semester of the 2014-15 school year, and each semester thereafter, the planning committee will deliver surveys to the following groups: parents, students, and teachers that were involved in the pilot programs. The survey will consist of qualitative questions concerning each group's opinions on quality of instruction, quality of technology, and overall attitude towards the change. The surveys will be sent using Google forms and evaluated by the planning committee. In addition to the surveys, the committee will examine if the new technology had an effect on the district's value-added score and/or student achievement scores. The information will be used to help with training and the role out of future phases of the plan.

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

The objective is a 21st Century classroom that provides one-to-one computing technology integration in the classroom to advance learning objectives by having students focus on content but not the technology. Such a classroom increases student engagement, motivation, ability to work, and learn individually, and it also improves the learning experiences of the traditional,at-risk, and high-achieving learners. The infusion of Chromebooks changes the way teachers and students approach learning. This type of instruction integrates the technology as a tool to address complex issues instead of it being another means of transference of knowledge. The classroom expands beyond the traditional four walls and time-frame when a blended learning environment is created. Learning becomes more student-centered. With the usage of the technology, the ability of the learner to process information and address complex issues is expanded. The result will be an increase in collaborative work, project-based assignments, improved writing and research analysis skills, which will be essential for college and career readiness. With the transition to a 21st Century classroom, professional development is targeted and focused on: Technology integration into instruction: subject specific, blended learning, online instruction/learning, project based learning, research analysis and data analysis Knowledgable peer and expert coach support - ongoing support Tapping into the experience and expertise of tech-savvy students.

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.

This innovative project is grounded in the research based, high yield, instructional application of technology in the classroom. Teachers and students will be able to access internet based lessons and supplemental support applications. We, currently, have individual teachers modeling these instructional strategies in their classrooms, and desire to make them district wide, so that all of our students have access to their learning advantages, This innovative project will, also, be self-sustaining due to the fact that we are reducing costs with respect to hardware and connectivity by purchasing cheaper and more energy efficient technologies. Finally, the cost savings will be translating to more resources being shifted to the classroom with direct impact on instruction and student learning.

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

☑ Yes ☐ No

22. If so, how?

Due to its zero sum budget impact, any district can use the replacement strategy (older more costly hardware being replaced with newer cheaper hardware).

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

This innovative project will allow our district to support a systemic implementation of instructional technology that has a maximum impact on student achievement. Our district will be able to better implement its strategic improvement plan, by gaining access to 1:1 computing instructional strategies. We expect the implementation of this innovative project to revolutionize our pedogogical culture, and allow the district to better meet the learning styles and needs of ALL our students. Of course, it will take multiple years to reach the target of 1:1 computing.

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.

We plan to update our computer infrastructure by replacing existing equipment with Chromebooks. During the span of the grant, we would continue to replace our existing equipment and to expand the amount of technology available for student use. So, by the end of the grant period, we would be able to close the gap between our existing technology, which is available for student use. This would allow our school to be more similar to other schools, i.e., changing our student to computer ratio from 3:1 to 1:1, as described earlier. In other words, we would be able to document and show a greater availability of technology for student use. In addition, we would require greater integration of technology into instruction provided to students and incorporated in application activities for students. We would require teachers to include technology to assist with student research and student work production. For example, we would be better able to have students complete assignments using technology, such as research assignments or projects. Overall, we would anticipate a greater use of technology by our students during instructional periods and application activities following instruction. This would have the added benefit of increasing student engagement by allowing students opportunities to be "plugged-in" at school and to remain part of their technological culture.

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 objective is a 21st Century classroom that provides one-to-one computing technology integration in the classroom to advance learning objectives by having students focus on content but not the technology. We have established current hardware capacity as mentioned above, and we would continue to keep a rolling total of hardware as the grant progresses. So, we would measure the increased physical presence of hardware through on-going data collection. Teachers would be expected to share ways in which they are incorporating technology in their classrooms. We would gather baseline data through teacher surveys and sample lesson plans. As the grant period progresses, we would expect an increase in use of technology for presentation of materials, for formative assessment data collection, and for student use during application activities. In addition, we would measure the increase in student engagement, motivation, and ability to work and learn individually through work samples, randomly collected student self-reports, and through teacher observation. Another measure of success would be increased performance against standards. We would use present data from Ohio Achievement Assessments and Ohio Graduation Tests, as well as our district's use of NWEA's Measures of Academic Progress (MAP) data. We anticipate an increase in student achievement scores on these measures as well as a positive impact on student growth measures, again MAP and also Value-Added data. Finally, we would look at progress of our special education students and economically disadvantaged students (our two subgroups), both in the short run by looking at student achievement and growth as well as in the long-run by looking at longitudinal study data for students who pursue post-secondary education. We find that technology helps to provide access to curriculum for students in a unique, nontraditional approach; it enhances the opportunities for students to have access through different modalities, e.g., visual and auditory. By looking at student engagement and opportunities for student interactions with technology, we would be able to show the correlation between student access to technology and improved performance, both in the short-term and the long-term.

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 Clinton A. Moore, Superintendent, Twin Valley Community Local SD 10/25/2013