# Budget

**West Branch Local (048389) - Mahoning County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (267)**

**U.S.A.S. Fund #:**

**Plus/Minus Sheet (opens new window)**

<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>
<th>Supplies 500</th>
<th>Capital Outlay 600</th>
<th>Other 800</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>661,438.00</td>
<td>1,100,981.00</td>
<td>62,740.00</td>
<td>1,825,159.00</td>
</tr>
<tr>
<td>Support Services</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Governance/Admin</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Prof Development</td>
<td></td>
<td>158,085.00</td>
<td>63,235.00</td>
<td>115,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>336,320.00</td>
</tr>
<tr>
<td>Family/Community</td>
<td></td>
<td>66,085.00</td>
<td>26,434.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>92,519.00</td>
</tr>
<tr>
<td>Safety</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Facilities</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Transportation</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>224,170.00</td>
<td>89,669.00</td>
<td>115,000.00</td>
<td>661,438.00</td>
<td>1,100,981.00</td>
<td>62,740.00</td>
<td>2,253,998.00</td>
</tr>
</tbody>
</table>

**Adjusted Allocation:** 0.00

**Remaining:** -2,253,998.00
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: Fitting for Success in the New Ohio Learning Standards: Creating the West Branch Local Hybrid Demonstration District

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.

3. General Information: Provide the following information:
   - First Name, last name of contact for lead applicant: Kathleen O'Connell Sauline
   - Organizational name of lead applicant: West Branch Local School District
   - Unique Identifier (RN/Fed Tax ID): 04389
   - Address of lead applicant: 14277 Main St. Beloit, OH 44609
   - Phone Number of lead applicant: 330-207-8995
   - Email Address of lead applicant: kathleen.sauline@wbwarriors.org

4. Lead applicant primary contact: - Provide the following information:
   - First Name, last name of contact for lead applicant: n/a
   - Organizational name of secondary applicant: West Branch Local School District
   - Unique Identifier (RN/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

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 (RN/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.

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; 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.

E) PROJECT DESCRIPTION - Overall description of project and alignment with Outcomes

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.

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.

   West Branch Educators are strong professionals with high expectations for each student, yet we are not naïve. There is a common understanding that preparing each of our students for mastery of the New Ohio Learning Standards is a monumental task. Individual and collective curricular understanding must be deepened. Aligned digital and traditional curricular resources must be collected and tested for viability and effectiveness. Teachers must test the impact of teaching practice on student learning in alignment to the new learning standards. Teachers must collect and analyze student data on an ongoing basis and effectively respond to formative assessment through expanded, refined or enhanced pedagogy and/or curricular realignment. This effort is challenging for any one teacher to master optimally on her or his own. West Branch has decided, instead, to expand and strengthen our robust, responsive Teacher Based Teams. Our district will build, strengthen and support Teacher Based Teams that encourage risk, embrace mutual accountability and even accept failure and learning as desirable benchmarks on the path to timely continuous improvement. Teacher Based Teams which offer support, resource sharing, embedded curricular and pedagogical coaching and timely feedback. Teacher Based Teams which broaden curricular understanding and optimize effectiveness by reducing replication of effort. Teacher Based Teams which hold one another accountable for growth in learning and achievement for each student. Teacher Based Teams that challenge, support, engage and stretch each teacher and each student. Teacher Based Teams that result in and are tuned for optimal learning growth and achievement for each child. Teacher Based Teams that document work and share results systematically and systematically with teachers across the district and across the state. Teacher Teams and students that regularly document their professional practice and learning through webinars, Skype sessions, Facebook, Twitter, Pinterest, Web-based Google Docs, blogs and vlogs, on site visits and practice sessions, peer coaching, and written publications. West Branch Straight A resources will support Teacher Based Teams and students as we engage in the creation and dissemination of “demonstration social media videos” of effective teaching and learning, strong teacher teaming, strategic
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.

Research indicates that student achievement will rise through the Teacher Based Team Hybrid approach to New Ohio Learning Standard Mastery for each West Branch Student. Reading and Math growth pedagogical exploration, STEM and Vocational Agricultural integration and "student learning response" to integrated Problem Based Learning as designed by our Teacher Based Teams.

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 district school, 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.

Farmers are the pioneers of sustainability. Nothing is wasted on a well managed farm. We will use the project income from the Straight A West Branch STEM Lab to support sustainability. Sustainability can be enabled by shared leadership in the classroom and the district. The project income will be used to purchase materials for the mobile STEM lab. The project income will also be used to purchase materials for the Straight A West Branch STEM Lab. The project income will also be used to purchase materials for the Straight A West Branch STEM Lab. The project income will also be used to purchase materials for the Straight A West Branch STEM Lab. The project income will also be used to purchase materials for the Straight A West Branch STEM Lab.

14. What is the total cost for implementing the innovative project? 2,253,999 0.00 Total project cost

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)

16. Are there expected savings that may result from the implementation of the innovative project? 0.00 Specific amount of expected savings (annual)

Sustainability (continued from above) STEM Lab/Mobile STEM Lab training and stipends for Teacher Based Teams' development time 196,320 Sustainable: This is a one-time expenditure. This expenditure recognizes the intensive Teacher-based team training that will be required to fully utilize the Stem Lab and Mobile Stem Labs in integrated problem based learning across all buildings.

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 result from the project.

Although unsur of the amount, we believe there will be savings such as paper and ink savings as we convert to more complete digitization through the project, resources cost reduction as we ramp up our effective sharing of curricular resources through our library, less need for later student remediation as we move into the more intense competency building and earlier intervention in our common core plan and the ongoing changing and engaging work in the integrated problem based learning, less strain on teacher work life balance through comradere replacing isolation as we strengthen the Teacher Based Teams and share resources and effort vertically and horizontally.

18. 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 result from the project.
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): 01/15/2014 through 08/01/2014

* Narrative explanation

Strategic Action Planning is very important in our processes. We are fortunate in that we have a strong District Leadership Team, Building Level Team structure and this will connect to our newly strengthened and expanded Teacher Based Teams. A critical element of our planning will be strengthened, consistent and system-wide processes. Teams will consistently hold themselves accountable for using the five step data process of Collecting Evidence of Student Learning, Analyzing Assessment Results, Planning for Instruction, Implementing with Fidelity and Re-assessing and Evaluating effectiveness. Teams will formalize and embed the process of considering differing or other instructional strategies in response to assessment. Teacher Based Teams will be convened after the school day, weekly during January, 2014, to set the schedule for their planning work. Building Leadership Team members will facilitate these meetings after having been reinforced as trained facilitators throughout the District Leadership Team January 2 and 3 workshops to set our planning into motion. They will have a hybrid agenda for their work and may design the path they will take to create the outcomes necessary for an interim report out on 6/15/2014 and a final plan presentation on 08/01/2014. The hybrid agenda will include planning for training in reading instruction and mathematics curriculum and instruction during August 2014 and ongoing throughout the roll out of the revised approach throughout the 2014-2015 school year. Then they will engage in planning weekly after the school day during January 2015 to plan for integrated Problem Based Learning and STEM Lab/Mobile STEM Lab training during the 2015-2016 school year. They will prepare for an interim report out on 6/15/2015 and a final plan presentation on 08/01/2015. The hybrid agenda will include planning for continued improvement in reading instruction and mathematics and for integrated Problem Based Learning and STEM Lab/Mobile STEM Lab training all throughout the 2015-2016 school year. Volunteers from Teacher Based Teams will be tasked with preparing for collaborative training for the preparation for training all of the teachers. These volunteers may likely come from the sciences, engineering and social studies and Vocational Agriculture professionals who will be trained in reading and mathematics but less responsible for daily implementation of the new approach to the core common. Training for all teachers will be differentiated based on the research and reflection of Teacher Based Teams. Teacher Based TEams will be planning for STEM training to be extended to students during this time as well. The largest barrier is implementation due to the evidence on student achievement indicates that there can be a dip in implementation years and with implementing two years simultaneously that is a concern. There is a strong likelihood, however, that the Teacher Based Team approach vs. a top down approach may minimize or hopefully eliminate the implementation dip.

Implement (MM/DD/YYYY): 08/02/2014 through 08/02/2016 and ongoing

* Narrative explanation

The common core formative instructional practice element of our Teacher Based Team work will be implemented throughout the 2014-2015 school year. Many elements of this best practice approach to reading and math are in place at West Branch but there is a need to expand fidelity. Train practitioners, support practitioners in the classrooms with professional development coaching and peer coaching, and thus the impact of these successes is to implement evidence of implementation. Teacher Based Team work will also evolve to an expanded and protocol/norm based format, deeply involving each West Branch teacher and providing to Building Level Teams documentation evidence of the strength and data based outcomes of Teacher Based Team Work. Building Leadership Team will create a hybrid agenda for their work and may design the path they will take to create the outcomes necessary for an interim report out on 6/15/2014 and a final plan presentation on 08/01/2014. The hybrid agenda will include planning for training in reading instruction and mathematics curriculum and instruction during August 2014 and ongoing throughout the roll out of the revised approach throughout the 2014-2015 school year. They will then engage in planning weekly after the school day during January 2015 to plan for integrated Problem Based Learning and STEM Lab/Mobile STEM Lab training during the 2015-2016 school year. They will prepare for an interim report out on 6/15/2015 and a final plan presentation on 08/01/2015. The hybrid agenda will include planning for continued improvement in reading instruction and mathematics curriculum and instruction during August 2014 and ongoing throughout the roll out of the revised approach throughout the 2014-2015 school year. Then they will engage in planning weekly after the school day during January 2016 to plan for integrated Problem Based Learning and STEM Lab/Mobile STEM Lab training during the 2015-2016 school year. Volunteers from Teacher Based Teams will be tasked with preparing for collaborative training for the preparation for training all of the teachers. These volunteers may likely come from the sciences, engineering and social studies and Vocational Agriculture professionals who will be trained in reading and mathematics but less responsible for daily implementation of the new approach to the core common. Training for all teachers will be differentiated based on the research and reflection of Teacher Based Teams. Teacher Based TEams will be planning for STEM training to be extended to students during this time as well. The largest barrier is implementation due to the evidence on student achievement indicates that there can be a dip in implementation years and with implementing two years simultaneously that is a concern. There is a strong likelihood, however, that the Teacher Based Team approach vs. a top down approach may minimize or hopefully eliminate the implementation dip.

Summative evaluation (MM/DD/YYYY): 08/02/2014 through 08/02/2016 and semi-annually thereafter

* Narrative explanation

Each year Teacher Based Teams will review benchmark data for each student three times per year and respond strategically. Building Leadership Teams will receive, review and reflect on data based reports of these benchmark data reviews and planned strategic responses. District Leadership Team will receive, review and reflect on data based reports of the Building Leadership Teams benchmark data reviews and planned strategic responses. District Leadership Team will meet three times a year with the Board via the Strategic Accountability Team. District Leadership Team will make an annual report to the Board and the Community.

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

Communication, alignment, and pedagogical responsiveness will be the changes and enhancements that are the keys to our success. Communication from the Teacher Based Teams to the Building Leadership Teams to the District Leadership Team and from each of those teams to the other teams is critical. The nature of the communication is also important it must be student focused, data/evidence based, and contain a hybrid of individual student work and growth and achievement data for each and every West Branch student. The norms and protocols for our interaction will not give us more hours in the day but will give us the opportunity to focus our time, energy and passion on growth and learning of each student. The norms and protocols will also allow us to build on the strengths of each individual West Branch Teacher and each individual West Branch Student. The protocols will give us tools for improvement and efficacy and can be used within the classroom to reach each and every student more effectively. We will also use our District, Building and Teacher Based Leadership Team Opportunities to explore and experience pedagogies that pique intellectual curiosity and vest all participants in learning outcomes.

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 based on the combination of researched best practice and the pragmatic experience of West Branch Educators. It is an acknowledgement that common core growth and achievement is critical to the success of each child and our district while integrated Problem Based Learning can deepen learning, strengthen the engagement of each student, prepare students more fully for challenging career, post-secondary training and college experiences beyond graduation, and raise excitement and passion for learning among each member of West Branch’s teaching team and student body. The hybrid approach is based on the West Branch Graduate Writing Lab with peripherals and Mobile laptop carts and software for access to software for CAD, Vocational Agriculture, Scientific, Mathematical and Medical simulation, poster and brochure creation hardware and materials for dissemination, Digital Mastery Documentation Portfolio Creation and Maintenance for each West Branch Student and Teacher, Digitization and Vocational Agriculture programming hardware and software (236,950) Sustainable. This is a one-time expenditure. Student iPads and laptop vouchers to overcome socio-economic barriers to BYOD (82,740) Sustainable: This is a one-time expenditure. Voucher dissemination will be designed as an action research trial for use in education discussions and decision making throughout Ohio. Bring Your Own Device is working very well at West Branch Local Schools but we recognize that there are socioeconomic and other circumstances that create inequities among student access to BYOD technology and we would like to launch this voucher trial as a test model to support each West Branch family in providing effective educational digital access to each West Branch student.

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

Yes

No
22. If so, how?
Replication is embedded, deliberate and intentional as this project is designed to result in a Demonstration District with opportunities for educator learning K-12 surrounding Teacher Based Teams, the Hybrid approach to curricular design (strong reading and math growth and achievement throughout K-12), and Problem Based Learning with a STEM/High Quality Writing focus (Creative and Technical, Prose and Quantitative).

23. Describe the substantial value and lasting impact that the project hopes to achieve.
Increased professional growth. Intentional shared learning opportunities for all Ohio educators facing the challenge of the common core. Leveraged strength of Teacher Based Teams. Increased community support and pride in the unique opportunities provided for West Branch Students and high student growth and achievement in New Ohio Learning Standards.

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: Hybrid=CC+PBL Reading achievement will grow at least one year per year for each student according to OAA. The reading achievement growth rate for each individual member of a sub group will increase by at least 15% per year of implementation until the average sub group growth rate exceeds one year. Of course individual growth rates will still be monitored with strategic response. Math achievement will grow at least one year per year for each student according to OAA. The math achievement growth rate for each individual member of a sub group will increase by at least 15% per year of implementation until the average sub group growth rate exceeds one year. Of course individual growth rates will still be monitored with strategic response. Achievement across the content areas will grow at least one year per year according to OAA or Specific Learning Objectives of each course. Special attention will be paid to sub group growth and average sub group growth rates will exceed average student growth rates. Of course individual growth rates will still be monitored with strategic response. Logitudinal growth for each student across the next five years in each subject area (per OAA’s and SLO’s) should exceed one year with special attention to and high expectations for the growth of each student in all subgroups. More resources get to the classroom due to the Teacher Based Team support for co-teaching of special education and gifted teachers and the effective resource sharing and monitoring that will be provided by our Librarian and Library team. The Writing Lab will provide network based services to and from every classroom for more effective digital interaction and learning evidence creation. The STEM and Mobile STEM labs will extend the classroom each and every classroom beyond its walls into a learning community with access to state of the art learning resources and career and technical development stimulation. We are aware that Ohio is attracting more employers and we want each West Branch graduate ready for careers with the highest challenge and most opportunity. We want all students, male and female, of any cultural demographic to be aware of emerging careers and prepared for them. Possibilities or revenue: Enrollment related funding increases due to increased enrollment due to District performance and STEM opportunities. Leasing income (allocated to future maintenance and updating of STMLab and Mobile STEM Lab). Professional Development expenditure savings and in kind services professional development from Universities in hoped for exchange for professional teacher learning opportunities available in the unique Teacher Based Team hybrid model and STEM and Vocational Agriculture integrated Problem Based Learning focus explored and developed through this grant.

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).

The District will use their ongoing student growth/student achievement measures: OAA, PARCC, STAR reading, STAR math to evaluate the effectiveness of our hybrid approach. District data days will be expanded and formalized so that Teacher Based Teams will analyze student growth and achievement in a strategic format three times per school year. Each Building Leadership Team will conduct these data days and prepare a presentation for District Leadership Team regarding outcomes for student achievement and growth and reflection on implementation element effectiveness. Recognizing that time is needed for implementation with fidelity, Teacher Based Teams will review interim data but will respond with a plan for revision when growth and achievement results are not favorable annually. Teacher Based Teams will be encouraged to share aligned formative assessment weekly and reflect on student learning and teaching effectiveness. Peer and Professional Development coaching will be available for timely and proactive response to student growth/achievement dilemmas. Counselors, Psychologists, Physical Therapists, Occupational and Speech Therapists and Student Service Resources are available for proactive support. For teacher professional growth analysis, West Branch Teacher Teams will share and analyze value added where available and Specific Learning Objectives for measurement of growth and achievement in other curricular areas. Teachers will reflect on areas that need strengthened and professional development coaching and peer support, along with appropriate resources will be targeted to these areas of challenge. Teacher Based Teams will also explore the concept of a digital professional portfolio along with the concept of digital student portfolios. These tools can be effective means of documenting evidence of longitudinal growth. Of course, it is our intention to remain a District which receives the highest possible rating from ODE and to always grow in response to our OAA results for all students, for all sub-groups and for each individual West Branch Student. Our ultimate goal is the highest possible academic achievement for each West Branch Student in a culture of caring for one another and passion for learning.

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* Kathleen O’Connell Sauline, Professional Development Coordinator, West Branch Local School District, 10/24/2013