

Growing SOIL Revisions

Re: ODE Request in order to be funded: Reduce *Growing SOIL* budget to \$1,082,437.05 from \$1,756,014.

From: Fairfield ESC and PAST Foundation

Revision Overview:

The Fairfield ESC and its partner, PAST Foundation, have complied with the Ohio Department of Education's request to reduce the *Growing SOIL* budget and thus the scope of the project in order to secure funding for the remaining scope of work. Detailed below and in the revised Budget Narrative is the plan of action to reduce the project's budget and scope by 1/3 while retaining the goal and aim of *Growing SOIL*. To accomplish this, we prioritized the salient actions of the grant that most impact teachers, students, and schools and worked to protect those costs while reducing others. Keeping the primary vision of the grant front and center we were able to insure that *Growing SOIL* will be able to accomplish its mission

- Growing the concept and utilization of outdoor innovational labs from 9 schools to 30,
- Providing guidance for planning, implementing and growing all the SOILabs,
- Planning and building 6 new SOILabs,
- Providing professional development for all SOILab teachers and their buddy schools,
- Introducing the 6 new schools and students to TPBL STEM environments through an immersive field experience, and
- Providing ongoing support for the teachers as they build and expand their SOILabs.

By carefully prioritizing we were able to **maintain all of the consortium partnerships**. We were able to **leverage new partnerships** created during the initial Straight A.1 SOIL to be cost effective, yet continue to grow regional prototyping or super site field stations. This is reflected in the addition of **Hocking College and their super site field station as a partner**.

During the SOIL project Hocking College approached PAST Foundation with the intent of repurposing some of their career programs and facilities to assist in furthering the goals of SOIL thus strengthening their career readiness program ties to regional high schools. By growing this regional field station, *Growing SOIL* will double the number of prototyping field stations in the state making it more economical for schools to take advantage of the regional sites in the future. In SOIL, Kelleys Island Educational Field Station ramped up to efficiently and effectively serve up to 20 students and 2 teachers in weekly programs that reached their own community's youth, as well as northern and central Ohio schools. Building up the Hocking College super site in *Growing SOIL* allows the new SOILabs all located in southern Ohio, to experience the same rigorous and relevant programming.

By prioritizing using the goals of *Growing SOIL* we retained **full funding for all professional development**. We retained **full funding for all new SOILabs** and their students and teachers to experience the powerful impact of immersive learning at an outdoor prototyping field station. We retained **full funding for the planning and guidance in implementation**. The system of guidance and support established in SOIL proved highly effective for insuring successful outcomes to the projects deliverables.

The **deliverables for the participating consortium schools remain the same**. The schools will plan to either construct or expand the reach of their innovation labs. The new labs will be

constructed and the teachers will create modules for use in the SOILabs that are available at no cost to any teacher.

However, in reducing the budget by 1/3, certain items and actions had to be scaled back or removed. Keeping the vision of the grant front and center we carefully chose which items and actions to scale down in the hope that these reductions would have a lesser effect on the success and sustainability of the overall program. Therefore, we have reduced the amounts in the following areas

- The **number of virtual brainstorm**s aimed at creating a sustainable structure around the SOILab cohorts have been halved from 40 to 20,
- The amount of **funds allotted to the original 9 SOILabs to grow buddy schools** and community partnerships has been reduced from \$7500 to \$5000 each,
- The **number of students and teachers served by the prototyping field station** has been halved from 282 to 132. The 120 students and 12 teachers will still get to experience the immersion program but priority will be given to the new 6 SOILabs,
- All **project support** has been reduced proportionally in keeping with the revised scope of work,
- **Capital outlay** and costs for the continued support of the Kelleys Island Educational Field Station have been removed since the new schools will utilize the Hocking College facility, and
- The support around **open access** to the educational modules produced by the outdoor innovation lab teachers has been drastically reduced.

Certainly with full funding the scope and impact of *Growing SOIL* would be far greater than the 1/3 cut, but we contend that the cuts made will not truncate the outdoor innovation labs program, only slow its growth. Kelleys Island Field Station is poised to continue offering summer and possibly fall programming opportunities for schools interested in exposing their faculty and students to immersive outdoor programs that can be reproduced in a modified version at their home school. The use of the prototyping field station can be supported through other funding sources. The dramatic reduction in open access support does not impact the deliverables, only widespread access to the robust STEM modules. However, these modules will still be readily available to all SOILab schools and their buddy school faculties through the Basecamp™ online platform shared by all participating consortium schools.

In conclusion, the revised *Growing SOIL* will continue to aim for excellence and sustainability growing an important mechanism for establishing linkages between K-12 and Higher Ed, schools and community, careers and programs, as well as learning and life. The revised *Growing SOIL* remains a fast paced program that is engaging, exciting, and grows the more holistic sense of STEM learning.

#12 Revised Budget Narrative

Revised Request: **\$1,082,437**

Growing SOIL's budget covers the the period between 8/1/2014 and 6/30/2015. The budget is composed of Purchased Services (\$901,626), Supplies (\$6011), Capital Outlay (\$120,000), and Governance Other (\$54,800). Within these categories the funds are allotted for

- Instruction (\$105,600) which will continue to reach 30 schools, 42 teachers, and 4800 students. Included in instruction and support services is the opportunity for 132 students and teachers to experience first hand in an engaging prototype outdoor innovation lab environment the benefits and success of immersive learning. This is a reduction from 282 to 132 focused on serving students and teachers from the southeastern SOILabs;

- Support Services (\$557,426) which will provide guidance through a series of workshops, professional development, site charettes, scheduled virtual brainstorm, and online access for the *Growing SOIL* cohorts I & II. This funding has remained intact in order to reach the greatest number of teachers who will ultimately utilize the SOILabs and build engaging STEM TPBL modules for use by an expanding number of Ohio teachers;
- Governance/Admin (\$109,900), which will continue to use and expand the established system of communication, evaluation, and reporting established in the initial Straight A SOIL grant;
- Professional Development (\$198,011), which will provide 60 teachers the guidance in developing STEM TPBL curricula and the opportunity to share these modules with the greater SOIL community. In the revised scope SOILab teachers will be supported out beyond the initial period through regularly scheduled PD planning seminars and virtual brainstorm. The PD will continue to extend a total of 4 years but support of the Virtual Brainstorm will only cover 2 years.
- Facilities (\$105,000), and Transportation (\$6500), which will insure that the SOILabs are constructed.

The revised budget reflects expenditure priorities in Instruction and Professional Development (\$297,600), the Support Services required to successfully plan, implement and expand the SOILabs and STEM Curriculum (\$557,426), the Program infrastructure and supplies (\$117,511), and the Governance of the grant (\$192,000). The revised budget, although scaled, remains committed to a rigorous evaluation process both internal and external (\$80,900) to insure fidelity to the grant in terms of stated goals and implementation, as well as guidance for real time course correction within the perimeters of the grant.

The revised budget also reflects expenditure cuts that will reduce open access to the developed modules for the 106,365 Ohio teachers, as well as reduce the number of students and teachers experiencing the immersive outdoor field station and redirect them to the Hocking College regional super site or pro typing field station. It is the hope of Fairfield ESC and PAST Foundation that with additional reinstated Straight A funding or outside support, curriculum open access and the additional opportunity for students and teachers to experience the outdoor learning environment at the super sites will regain their originally proposed levels.

The breakout costs associated with *Growing SOIL* professional development equate to an expenditure of \$636/teacher/year for 60 teachers. The deliverable curricula products created by these 60 teachers over the course of 4 years will add to the current reservoir of 150 SOIL STEM TPBL modules approximately 960 more modules that are aligned to Common Core, Next Generation Science, and State Standards, along with providing evidence for Teacher Effectiveness and Student Learning Objectives. The value of these *Growing SOIL* modules based on current market pricing (\$29.95/module) is \$28,752. If open access to the over 1,000 SOIL developed STEM TPBL modules were to become available to all 106,365 Ohio teachers the value of *Growing SOIL* PD would exponentially rise and the cost amortized across the broader teaching community dramatically decrease.

Revised Growing SOIL

Purpose Code	Salaries (100)	Retirement/ Fringe Benefits (200)	Purchased Services (400)	Supplies (500)	Capital Outlay (600)	Other (800)	Total
Instruction			105600				105600
Support Services			487626		15000	54800	557426
Governance/Admin			109900				109900
Professional Development			192000	6011			198011
Family/Community							
Safety							
Facilities					105000		105000
Transportation			6500				6500
Total							
			901626	6011	120000	54800	1082437

Revised Growing SOIL Partners

First Name	Last Name	Telephone #	Email Address	Organization Name	IRN	Address
Sheli O.	Smith, PhD	614.340.1208	sheli@pastfoundation.org	PAST Foundation		1003 Kinnear Rd., Columbus, OH 43212
Kate	Harkin	614.886.9054	kateharkin@gmail.com	Harkin Consulting Services (HCS)		123 E. Whittier St., Columbus, OH 43206
Darin	Hadinger	740.380.9315	hadinger@hocking.edu	Hocking College		Logan HCEI 103, 3301 Hocking Parkway, Nelsonville, OH 45764

**Straight A Fund Grand Consortium
Budget Worksheet**

DIRECTIONS: Enter the Lead Applicant's name in cell A8 and the Lead Applicant's IRN in cell B8. For each additional member of the consortium, enter the member's name in Column A and IRN in Column B. Enter the total for each Object Code for that member. The total for each Object Code for the consortium will appear in Row 7. These numbers must match your budget entries in the CCIP.

Consortium Member Name	Consortium Member IRN	Object Code						Total
		Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400	Supplies 500	Capital Outlay 600	Other 800	
Consortium Totals		\$ -	\$ -	\$ 911,626.00	\$ 6,011.05	\$ 120,000.00	\$ 44,800.00	\$ 1,082,437.05
Faifield ESC	46839			\$ 880,626.00	\$ 6,011.05	\$ 25,000.00	\$ 44,800.00	\$ 956,437.05
Columbus City Schools, Starling preK-8	43802			\$ 4,000.00		\$ 10,000.00		\$ 14,000.00
Reynoldsburg eSTEM	47001			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
School	47001			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
Bio-Med Science Academy	14231			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
School	12391			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
Middleschool	43802			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
Columbus City Schools, West High School	43802			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
School	44206			\$ 4,000.00		\$ 10,000.00		\$ 14,000.00
Faifield Union High School/Middle School	46870			\$ 4,000.00		\$ 10,000.00		\$ 14,000.00
School	43489			\$ 1,000.00		\$ 5,000.00		\$ 6,000.00
Walnut Township, High School	46904			\$ 4,000.00		\$ 10,000.00		\$ 14,000.00
Kelleys Island Local Schools	46797			\$ 4,000.00		\$ 10,000.00		\$ 14,000.00
Federal Hocking Local School District, High School/Middle School	45914			\$ 4,000.00		\$ 10,000.00		\$ 14,000.00

Crosswalk of Revised Budget

Task	Original Amount	Revised Amount	
SOILab Planning Workshops [2 day]	\$20400	20400	
SOILab Presentation Workshops [1 day]	\$10200	10200	
TPBL Workshops [2 day]	\$13600	13600	
PD Intro to TPBL Online [8 week/4 CEUs]	\$16800	16800	
Site Charettes	\$0	0	
Bi-Annual PD (TPBL Module Development)	\$81600	81600	
Virtual Brainstorm	\$20000	10000	Reduced by 1/2
New SOILabs	\$60000	60000	
SOILabs Growth	\$67500	45000	Reduced the amount going to the SOILabs from SOIL for expansion from \$7500 from \$5000
Teacher Stipends New SOILabs	\$18000	18000	
Teacher Stipends Buddy Labs	\$30000	15000	Reduced the stipend amounts
Charette Mileage	\$2900	2900	

Task	Original Amount	Revised Amount	
KC			
Formative Evaluation	\$144768	80900	Reduced amount to reflect overall reductions
External Evaluation	\$25511		
PI [1day/wk(15 mo) + report= 65 days or 3.5mo	\$73645	67980	Reduced amounts to reflect change of scope.
Content Consultant Lead [3 mo or 60 days	\$60000	45000	
SOILab Facilitator	\$70880	57590	
SOIL PD Facilitator	\$64120	54960	
Lab Facilitator	\$67200	54600	
Open Access Manager	\$60750	20250	Substantially reduced the open access to project products outside the 60 participating schools and partnerships
Clerical	\$18720		
Fairfield Financial Accounting & Grant Management	\$85005	44800	Reduced amount to reflect overall reductions
PAST Financial	\$75000	63900	Reduced amounts to reflect change of scope.
Field Experience			
Cost/attendee [240 students & 42 Teachers]	\$218550	102300	Reduced the number of students participating in the field experience to only new programs since the original programs can become the site for the buddies of the original SOILab schools
KISD General Expenses - Personnel	\$15000	0	Kelleys Island was originally slated to host 6 field experiences in the Fall while Hocking College was slated to host the other 6 field experiences in the Spring. With the Hocking College Field Station in Spring 2015

Task	Original Amount	Revised Amount	
KISD General Expenses - Purchase Services	\$1800	0	the Spring. Utilizing the Hocking College Field Station in Spring 2015 eliminates the constraints experienced from weather and off season access to the island. In the revised proposal only the 6 new schools will experience the immersive field program, as the previous 9 schools had the experience at Kelleys Island. Hocking College is closer for the new 6 schools, has dorms, and has a career program in horticulture that can be transformed into a TPBL experience, this becomes a cost effective way in which to insure that all of the participating schools have at least one chance to experience a prototyping field station. Kelleys Island Field Station continues to be available to schools from across the region for immersive field experiences.
KISD General Expenses - Supplies	\$5100	0	
KISD General Expenses - Capitol Outlay	\$20700	0	
Staff & Faculty Housing [4 mo]	\$8250	3300	
IT Support	\$14000	5000	Reduced amount to reflect IT at Hocking College
Buses	\$15000	6500	Reduced amounts to reflect change of scope.
Transportation Ferry	\$13536	0	No longer needed
Golf Cart Rental	\$6600	0	
Substitutes	\$13125	3500	Reduced amounts to reflect change of scope.
Materials for PD	\$6000	6011	
TPBL Open Access - equipment	\$32784	15000	Substantially reduced the open access to project products outside the 60 participating schools and partnerships
TPBL Open Access - purchased services	\$133650	30000	
Planning & Reporting	\$37500	30000	Reduced amount to reflect overall reductions
Marketing	\$10000	5010	
Insurance Rider	\$1500	1200	
Project Website	\$10005	5010	
Travel	\$10000	7500	

Task	Original Amount	Revised Amount	
Transportation Ferry	\$4000	0	No longer needed
	\$1663699	1022520	
IDC 8%	\$92315	59906	
	\$1756014	1082437	
	Color Key		Revisions that affect teachers, the SOILabs and Expansion Programs
			Revisions that affect governance and evaluation
			Revisions that affect the Prototyping Field Station Facilities
			No change