Budget

Felicity-Franklin Local (046334) - Clermont County - 2017 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (9)

U.S.A.S. Fund #: 466

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	15,341.00	2,370.00	0.00	5,625.00	244,106.00	0.00	267,442.00
Support Services	0.00	0.00	196,185.00	0.00	24,042.00	0.00	220,227.00
Governance/Admin	0.00	0.00	35,640.00	0.00	0.00	0.00	35,640.00
Prof Development	0.00	0.00	43,200.00	0.00	0.00	0.00	43,200.00
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
Indirect Cost						0.00	0.00
Total	15,341.00	2,370.00	275,025.00	5,625.00	268,148.00	0.00	566,509.00
						Adjusted Allocation	0.00
						Remaining	-566,509.00

Application

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Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title:
LEVEL UP Rural Ed: Leveling the playing field for rural students with online and blended learning

2. Project Tweet: Please limit your responses to 140 characters.
Rural schooling gets a makeover at Felicity Franklin: Students are opening doors to the rest of the world. #levelup #blended

This is an ultra-concise introduction to the project.

3. Estimate of total students at each grade level to be directly impacted each year.

*This is the number of students that will receive services or other benefits as a **direct result** of implementing this project. This does not include students that may be impacted if the project is replicated or scaled up in the future. It excludes students who have merely a tangential or indirect benefit (such as students having use of improved facilities, equipment etc. for other uses than those intended as a part of the project). The Grant Year is the year in which funds are received from the Ohio Department of Education. Years 1 through 5 are the sustainability years during which the project must be fiscally and programmatically sustained.*

Grant Year

Pre-K Special Education	K	1	2	3
4	5	80 6	7	8
80 9	10	11	80 12	

Year 1

Pre-K Special Education	K	1	2	3
4	5	80 6	80 7	8
80 9	80 10	11	80 12	

Year 2

Pre-K Special Education	K	1	2	3
4	5	80 6	80 7	80 8
80 9	80 10	80 11	80 12	

Year 3

Pre-K Special Education	K	1	2	3
4	80 5	80 6	80 7	80 8
80 9	80 10	80 11	80 12	

Year 4

Pre-K Special Education	K	1	2	3
4	80 5	80 6	80 7	80 8
80 9	80 10	80 11	80 12	

Year 5

Pre-K Special Education	K	1	2	3
4	80 5	80 6	80 7	80 8

80 9	80 10	80 11	80 12

4. Explanation of any additional students to be impacted throughout the life of the project.
This includes any students impacted indirectly and estimates of students who might be impacted through replication or an increase in the scope of the original project.

Technology used in grades 5-12 will be repurposed for technology integration in the elementary classroom. The K-4 staff will have access to Google Classroom PD from Forward Edge which will allow K-4 children to also have more access to technology enabled learning. This will impact an additional 300 children.

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

First and last name of contact for lead applicant
Dr. Kathy Frye

Organizational name of lead applicant
Felicity Franklin Local School District

Address of lead applicant
105 Market St. Felicity, Ohio 45120

Phone Number of lead applicant
513.362.5344

Email Address of lead applicant
fryek@felicityschools.org

Community School Applicants: After your application has been submitted and is in Authorized Representative Approved status an email will be sent to your sponsoring entity automatically informing the sponsor of your application.

6. Are you submitting your application as a consortium? - Select one checkbox below

☐ Yes

☑ No

If you are applying as consortium, please list all consortium members by name on the "Consortium Member" page by clicking on the link below. If an educational service center is applying as the lead applicant for a consortium, the first consortium member entered must be a client district of the educational service center.

Add Consortium Members

7. Are you partnering with anyone to plan, implement, or evaluate your project? - Select one checkbox below

☑ Yes

☐ No

If you are partnering with anyone, please list all partners (vendors, service providers, sponsors, management companies, schools, districts, ESCs, IHEs) by name on the "Partnering Member" page by clicking on the link below.

Add Partnering Members

B) PROJECT DESCRIPTION - Overall description of project and alignment with goals

8. Describe the innovative project: - Provide the following information

The response should provide a clear and concise description of the project and its major components. The following questions will address specific outcomes and measures of success.

a. The current state or problem to be solved; and

Felicity-Franklin is a very proud, but very poor rural district in Southwestern Ohio. Most students are engaged in Future Farmers of America, but not in learning supporting real choices after high school. Our 2015 State Report Card was an F. Core knowledge and skills, attendance, graduation, and lack of career/college preparation are all concerns. Our system perpetuates status quo, holding our students back from a world of opportunity. In a recent survey, 65% students believe that using computers on a regular basis would have a positive impact on their learning. Online and blended classrooms will help level the playing field for our students. We must leverage technology to enable teachers to tailor instruction to meet student needs. We must move swiftly. Our students need access to additional rich content and experiences online, so they can tap into resources they would never find in our local community. Living in a small community shouldn't mean having small dreams.

b. The proposed innovation and how it relates to solving the problem or improving on the current state.

Felicity Franklin will Level UP learning for all 640 students in 5-12th grade. Level UP transfers ownership of learning from teachers, using SMARTBoards and computer labs to students through 1-1 technology, greater connectivity and deeper, richer access to blended coursework. The instructional elements of personalized learning that have been found to have positive effects on learning include (but are not limited to)

individualized instruction (Alexander, P. A. & Murphy, P. K., 1998); assessment & feedback for learning (Pashler, H., Bain, P., Bottge, B., et al., 2007); active learning (National Center on Universal Design for Learning, 2011); & mastery-learning (Vosniadou, S. 2001). Many of these effective instructional elements, however, are difficult to implement, scale, or sustain in traditional classrooms but can be facilitated and supported by blended learning. Through blended professional learning, our teachers and leaders will learn new skills so they can transition from center stage performer (direct instruction) to guide on the side. Since fall 2015, Felicity Franklin leadership has been engaging key stakeholders including, Board, teachers' union, faculty, students and families to determine needs and design our innovation. Forward Edge designed and administered surveys to staff and students to determine interest and needs. Our 1:1/Blended Learning Planning Committee (6 teachers,an intervention specialist, curriculum and technology leaders, HS and MS principals, superintendent and treasurer) visited Georgetown Exempted Village Schools and Forest Hills School District to learn about the challenges and successes of their blended implementations. EnvisionEdPlus framed our understanding of the future of learning, we participated in Ohio's Personalized Learning Design Lab and conducted deeper planning with TransformEd, ultimately creating our plan to LEVEL UP RURAL EDUCATION. Level UP Connectivity: Students need 24/7 access to learning (home, school and community). 22% of our students do not have internet at home. District will team up with faith based, government and community partners to provide local hotspots where kids and families convene. Level UP Access: We will scale 1-1 device access beginning in Fall 2016 (grades 6,9,12) and continue to purchase devices each year as new grade bands are trained until all grades 5-12 have 24/7 device access. Level UP Teacher Skills: PD scale will match student device roll out. TransformEd, will provide blended PD weekly modeling the use of Schoology and Google Classroom tools while connecting our teachers to professionals beyond our community to learn, share and practice using technology to personalize learning. Technical skills training on these tools will also be provided. Teachers will then leverage technology and create digital content so they can reach more students 1:1 and in small groups, better tailoring instruction to student needs. Six teachers and principals will conduct three site visits with area districts who are also implementing blended learning to see first hand the benefits of this new instructional model. Felicity-Franklin requests $566,509 will have $999,769 total in sustainable costs. It is reducing costs by $1,866,201 in reallocation & direct cost-savings by 2022 so it is sustainable without additional income & shows an expected $866,000 savings over 5 years. Board of Education reviewed this plan and is very excited about the initiative and the opportunities that it will provide for the students at Felicity-Franklin.

9. Select which (up to four) of the goals your project will address. For each of the selected goals please provide the requested information to demonstrate your innovative process. - (Check all that apply)

☑ a. Student achievement

i. List the desired outcomes.
Examples: fewer students retained at 3rd grade, increase in graduation rate, increased proficiency rate in a content area, etc.

Goal 1: Increase College and career readiness so students feel prepared for success in college and the workplace Goal 2: Increase student engagement in learning resulting in higher achievement scores on state assessments Goal 3: Increase student ownership in learning

ii. What assumptions must be true for this outcome to be realized?
Examples: early diagnosis and intervention are needed to support all children learning to read on grade level; project-based learning results in higher levels of student engagement and learning, etc.

EnvisionEdPlus framed our planning team's understanding of the future of education, we participated in Ohio's Personalized Learning Design Lab and conducted deeper planning with Dr. Angelone (TransformEd) ultimately creating our plan to LEVEL UP RURAL EDUCATION. The plan is based on the following assumption: The instructional elements of personalized learning that have been found to have positive effects on learning include (but are not limited to) individualized instruction (Alexander, P. A. & Murphy, P. K., 1998); assessment & feedback for learning (Pashler, H., Bain, P., Bottge, B., et al., 2007); active learning (National Center on Universal Design for Learning, 2011); & mastery-learning (Vosniadou, S. 2001). Many of these effective instructional elements, however, are difficult to implement, scale, or sustain in traditional classrooms but can be facilitated and supported by blended learning.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

Felicity Franklin conducted a survey related to technology integration with MS/HS students in November 2015. In response to a question as to how they're using computers in school, taking tests was the primary response. Only 11% indicated using computers to collaborate with peers. Only about 20% agreed or strongly agreed that their teachers provided them with choices in assignments. Almost 50% of students used Google apps in class for email, but only 5.3% used apps to facilitate feedback on learning. While outside of school, students play an active role in their learning process and often determine how to reach their desired learning outcomes on their own. But, within our walls, the use of technology in our classrooms supported learning that remains factory-centric, with integration revolving around administrative needs or functions that sustain a teacher-centric model. This data guided us to realize a student-centered approach would empower students to build their knowledge, to think critically, work in teams and solve problems collectively. Our students want to be challenged to develop skills in problem-solving and to exercise analytical, critical and creative thinking in their work, collaborating and managing multiple streams of feedback. All we needed to do was figure how best to shift teacher roles to facilitator/consultant supporting students intheir learning process. We also conducted a survey of our middle school and high school teachers at the same time. 83% of the teachers surveyed strongly agreed (with an additional 15% simply agreeing) that educational technologies can help improve student achievement. Currently Smart Boards and Smart Notebook software is used to project teacher presentations and videos to the class, and is used like a chalkboard. The real gap: 47% of teachers felt they already personalized learning activities to address students' diverse learning styles. Sixty-two percent of teachers said they didn't have a personal learning network, and Sixty-two percent said they were not getting adequate training and support. Despite these numbers, 78% of teachers agree or strongly agree that a 1:1 or even a 1:3 initiative would enhance student learning. Five teachers and administrators visited Forest Hills School District (Cincinnati) implementing different types of blended learning in the classrooms. Teachers spoke first hand with other teachers to better understand blended learning. These visits helped our team understand that a more student-centered environment is an intensive process that required deep planning and engagement. Both students and teachers must be prepared for shifts because they are not used to students being active participants in learning. Most importantly, technology is just a tool that helps pave the way for both teachers and students, but it requires a roadmap matching technological tools to learning outcomes, so students can interact with course content in an engaging and constructivist fashion. Two high school teachers already planned and are currently implementing a cross-discipline blended learning experience for the freshman in their English and History classes this spring. Our district participated in the March 2016 Ohio Personalized Learning Design Lab and worked

with state and national experts in personalized and blended learning to get feedback, solicit new ideas, and work on designs to transform into a blended learning district. We recently applied for $140,000 Federal Communications Commission (FCC) capital outlay expenditures (specifically infrastructure purchases) to be E-Rated. If approved, the district will be required to pay only 20% of the capital costs (Switch & Power Upgrade" and "Wireless Network Replacements" categories of Capital Outlay) outlined in our budget narrative If we receive these funds we would re-purpose $112,000 ($140,000 x 80%) from capital to devices, more quickly scaling our blended learning initiative, impacting more children sooner.

iv. List the specific indicators that you will use to measure progress toward your desired outcome.
These should be measurable changes, not merely the accomplishment of tasks. Example: Teachers will each implement one new project using new collaborative instructional skills, (indicates a change in the classroom) NOT; teachers will be trained in collaborative instruction (which may or may not result in change).

Formative Indicators By the end of 2016-2017 50% increase internal capacity to provide personalized and blended professional development to middle school and high school staff 15% decreased reliance on textbooks/workbooks 20% increased use of web based materials/ digital content to engage students and enrich learning 20% increase use of blended learning practices result in teachers spending more time connecting 1:1, with small groups, and in connecting students to deeper learning 20% students report increased engagement in learning savings through reallocation/reductions as described in FIT Summative Indicators By end of 2021-22 Annually increase district Prepared for Success indicators Students report increased preparedness for success in college and the workplace Annual increase building Performance Index for Middle and High School 20% increase in % of students taking ACT Increase ACT composite score of students by 2 points savings- reallocation/reductions as described in FIT

v. List and describe pertinent data points that you will use to measure student achievement, providing baseline data to be used for future comparison.

Staff surveys, # community internet hot spots through community partnerships, meeting records, student engagement surveys, ACT composite scores and participation; plans for implementation and scale to share; graduation rate; student assessment data; # staff trained; # students served; reliance on textbooks/workbooks; use of web/digital materials; state prepared for success indicators; student surveys on preparedness for postsecondary learning; fiscal reporting to include: spending reductions through cost savings and reallocation; sustainable costs

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

The Project Director is the Curriculum Coordinator leading the 1:1/Blended Learning Planning Committee and reporting directly to the Superintendent. Project Director will ensure all activities occur on time and within budget and work directly with staff, leadership, evaluator and external partners. Project Director will manage budget and ensure project activities maintain direct alignment with overall district goals and state/federal mandates. The 1:1/Blended Learning Planning Committee will meet monthly to review progress, adjust scope of work/timelines and plan for next steps. Project Director will continually talk formally and informally with staff to better understand project impact on staff and students. Administration will also use walk through process as a strategy for assessing formative and summative benchmarks. Project Director will meet twice a month with each external partner to coordinate project activities and develop strategies to address problems as they arise. Project Director maximizes the integration and impact of all activities. PR14. Plan for ongoing communication between project leaders and project implementers. We will provide ongoing communication through the following: During professional development days built into the district calendar At weekly grade level meetings Weekly meeting of the planning committee Through Schoology to reach all staff at a high frequency

☐ b. Spending reductions in the 5 year forecast

i. List the desired outcomes.
Examples: lowered facility cost as a result of transition to more efficient systems of heating and lighting, etc.; or cost savings due to transition from textbook to digital resources for teaching.

ii. What assumptions must be true for this outcome to be realized?
Example: transition to "green energy" solutions produce financial efficiencies, etc.; or available digital resources are equivalent to or better than previously purchased textbooks.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

iv. Please enter the Net Cost Savings from your FIT.

v. List and describe the budget line items where spending reductions will occur.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

☐ c. Utilization of a greater share of resources in the classroom

i. List the desired outcomes.
Example: change the ratio of leadership time spent in response to discipline issues to the time available for curricular leadership.

ii. What assumptions must be true for this outcome to be realized?
Examples: improvements to school and classroom climate will result in fewer disciplinary instances allowing leadership to devote more time to curricular oversight.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

iv. Please provide the most recent instructional spending percentage (from the annual Ohio School Report Card) and discuss any impact you anticipate as a result of this project.
Note: this is the preferred indictor for this goal.

v. List any additional indicators that you will use to monitor progress toward your desired outcome. Provide baseline data if available.
These should be specific outcomes, not just the accomplishment of tasks. Example: fewer instances of playground fighting.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

☐ d. Implementing a shared services delivery model

i. List the desired outcomes.
Examples: increase in quality and quantity of employment applications to districts; greater efficiency in delivery of transportation services, etc.

ii. What assumptions must be true for this outcome to be realized?
Example: neighboring districts have overlapping needs in administrative areas that can be combined to create efficiencies.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, data analysis etc), or how these are well-supported by the literature.

iv. List the specific indicators that you will use to monitor progress toward your desired outcomes.
These should be measureable changes, not the accomplishment of tasks.
Example: consolidation of transportation services between two districts.

v. List and describe pertinent data points that you will use to evaluate the success of your efforts, providing baseline data to be used for future comparison.
Example: change in the number of school buses or miles travelled.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

10. Which of the following best describes the proposed project? - (Select one)

☐ a. New - Never before implemented

☑ b. Existing - Never implemented in your community school or school district but proven successful in other educational environments

☐ c. Replication - Expansion or new implementation of a previous Straight A Project

☐ d. Mixed Concept - Incorporates new and existing elements

☐ e. Established - Elevating or expanding an effective program that is already implemented in your district, school or consortia partnership

C) BUDGET AND SUSTAINABILITY

11. Financial Information: - All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 12-19.

a. Enter a project budget in CCIP (by clicking the link below)

Enter Budget

b. If applicable, upload the Consortium Budget Worksheet (by clicking the Upload Documents link below)

c. Upload the Financial Impact Table (by clicking the Upload Documents link below)

Upload Documents

The project budget is entered directly in CCIP. For consortia, this project budget must reflect the information provided by the applicant in the Consortium Budget Worksheet. Directions for the Financial Impact Table are located on the first tab of the workbook. Applicants must submit one Financial Impact Table with each application. For consortium applications, please add additional sheets instead of submitting separate Financial Impact Tables.

566,509.00 12. What is the amount of this grant request?

13. Provide a brief narrative explanation of the overall budget.
Responses should provide a rationale and evidence for each of the budget items and associated costs outlined in the project budget. In no case should the total projected expenses in the budget narrative exceed the total project costs in the budget grid.

A significant portion of the project budget is allocated for one-time I.T. devices, infrastructure technology, professional development and supports to equip and prepare instructional environments, including: $15,341 SALARIES: $5,220 is budgeted in (instruction) for teacher stipends for summer capacity-building project ($217.50/teacher/day x 12 teachers x 2 days); $10,121 is budgeted for ($93.71/sub day x 54 sub days) substitute costs (instruction) for teacher capacity-building project during the school year $2,370 FRINGE: $806 is budgeted for 15.45% fringe costs related to teacher stipends (support services) for summer capacity-building project; $1,564 is budgeted for 15.45% substitute fringe costs (instruction) for teacher capacity-building project during the school year $275,025 PURCHASED SERVICES: $43,200 multi-year (3-year) contract for blended-learning PD; and $35,640 for evaluation services multi-year contract with Vaulted Foundation (7% of grant amount)through the life of the grant; $71,400 for professional services related to installation and management of infrastructure devices through a multi-year contract (6 year);; $2,990 for chromebook ready set go service package; $72,800 for desktop engineer professional services multi-year contract (6 years) with Forward Edge $44,995 for technology integration specialist services multi-year contract (2 year); and $4,000 for google managed services multi-year contract (6 years) for management of google apps for education and google console. SUPPLIES: $5,625 is budgeted for Schoology LMS platform to assist with blended-learning implementation. $268,148 CAPITAL OUTLAY: $12,890 for HP servers, $11,152 for HP storage, $77,846 for switch and power upgrades, and $71,500 for wireless network replacements; $75,900 for student 1:1 chromebooks, $6,210 chromebook licenses, and $12,650 for chromebook 3-year extended warranty

14. Please provide an estimate of the total costs associated with maintaining this program through each of the five years following the initial grant implementation year (sustainability costs). This is the sum of expenditures from Section A of the Financial Impact Table.

242,455.00 a. Sustainability Year 1

223,707.00 b. Sustainability Year 2

193,275.00 c. Sustainability Year 3

172,275.00 d. Sustainability Year 4

168,058.00 e. Sustainability Year 5

15. Please provide a narrative explanation of sustainability costs.
Sustainability costs include any ongoing spending related to the grant project after June 30, 2017. Examples of sustainability costs include annual professional development, staffing costs, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in this narrative section should be consistent and verified by the financial documentation submitted and explained in the Financial Impact Table. If the project does not have sustainability costs, applicants should explain why.

Total project sustainability costs over 5-years of $999,769 which will be covered by approximately $1,866,201 in combined cost-savings and reallocation of funds, netting the district nearly $866,000 over the 5-year sustainability period. During Sustainability Year 1 (S1): $242,455 is estimated to sustain the program, including: $10,121 (Salaries), $1,564 (Benefits), $134,295 for ongoing purchased services with Forward Edge related to professional IT services to manage and maintain the district's infrastructure; $5,625 (Supplies) for annual Schoology LMS licenses, and $90,850 for student 1:1 chromebook devices, licenses, warranty and related expenses. During S2: $223,707 including $10,121 (Salaries), $1,564 (Benefits), $115,547 for ongoing purchased services with Forward Edge related to professional IT services to manage and maintain the district's infrastructure; $5,625 (Supplies) for annual Schoology LMS licenses, and $90,850 for student 1:1 chromebook devices, licenses, warranty and related expenses. During S3: $193,275 including: $96,800 for ongoing purchased services with Forward Edge related to professional IT services to manage and maintain the district's infrastructure; $5,625 (Supplies) for annual Schoology LMS licenses, and $90,850 for student 1:1 chromebook devices, licenses, warranty and related expenses. During S4: $172,275 including: $96,800 for ongoing purchased services with Forward Edge related to professional IT services to manage and maintain the district's infrastructure; $5,625 (Supplies) for annual Schoology LMS licenses, and $69,850 for student 1:1 chromebook devices, licenses, warranty and related expenses. During S4: $168,058 including: $96,800 for ongoing purchased services with Forward Edge related to professional IT services to manage and maintain the district's infrastructure; $5,625 (Supplies) for annual Schoology LMS licenses, and $65,633 for student 1:1 chromebook devices, licenses, warranty and related expenses.

18.00 16. What percentage of these costs will be met through cost savings achieved through implementation of the program?

Total cost savings from section B of the Financial Impact Table divided by total sustainability cost from section A of the Financial Impact Table. If the calculated amount is greater than 100, enter 100 here.

17. Please explain how these cost savings will be derived from the program.
Applicants who selected spending reductions in the five-year forecast as a goal must identify those expected savings in questions 16 and 17. All spending reductions must be verifiable, permanent, and credible. Explanation of savings must be specific as to staff counts; salary/benefits; equipment

costs, etc.

As a direct result of the project, the district projects that it will save approximately $193,528 over the 5-year sustainability period, including: $26,134 (S1) and $26,588 (S1). then $26,815/year for S3, S4, & S5 in reduced physical textbooks (Supplies and Materials) expense with introduction of web-based curriculum in grades implementing 1:1 technology ($133,167 over 5 years); and $5,673 in S1 and $11,119 in S2, then $14,523/year thereafter is projected in reduced paper and copy consumption (purchased services) expenses as a result of LMS integration and 1:1 deployment ($60,361 over 5 years).

82.00 18. What percentage of sustainability costs will be met through reallocation of savings from elsewhere in the general budget?

Total reallocation from section C of the Financial Impact Table divided by total sustainability cost from section A of the Financial Impact Table
Note: the responses to questions 16 and 18 must total 100%

19. Please explain the source of these reallocated funds.
Reallocation of funds implies that a reduction has been made elsewhere in the budget. Straight A encourages projects to determine up front what can be replaced in order to ensure the life of the innovative project.

In addition to direct cost-savings, the largest amount of the $999,769 sustainability costs will come through additional $1,672,673 total over 5 years in reallocation of funds from elsewhere in the district's forecasted budget during sustainability years 1-5 (S1-5), including: $89,032 (S1), $91,702 (S2), $94,286 (S3), $97,286 (S4), & $100,205 (S5) in savings due to reallocated Title teaching positions ($472,678 total over 5 years); $174,401 (S1), $184,439 (S2), $201,610 (S3), $202,047 (S4), & $202,498 (S5) in benefits expense savings due to reallocated Title teaching positions district-level benefits reduction in medical/dental expense due to a move to a larger insurance consortium with decreased rates ($964,995 total over 5 years); $10,000/year PD expenses paid out of Title funds due to the elimination of 3 Title teacher positions ($50,000 total); $19,000/year supplies that can be purchased out of Title funds now that the 3 Title teacher positions will be eliminated ($95,000 total); $18,000/year capital outlay that can be purchased out of Title funds now that the 3 Title teacher positions will be eliminated ($90,000 total).

D) IMPLEMENTATION

20. Please provide a brief description of the team or individuals responsible for the implementation of this project, including other consortium members or partners.

This response should include a list of qualifications for the applicant and others associated with the grant. Please list key personnel only. If the application is for a consortium or a partnership, the lead should provide information on its ability to manage the grant in an effective and efficient manner. Include the partner/consortium members' qualifications, skills and experience with innovative project implementation and projects of similar scope.

Enter Implementation Team Key Personnel information by clicking the link below:

Add Implementation Team

For Questions 21-23 please describe each phase of your project including its timeline, and scope of work.

A complete response to these questions will demonstrate awareness of the context in which the project will be implemented and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be apparent, including coordination and communication in and amongst members of the consortium or partnership (if applicable). Not every specific action step need be included, but the outline of the major steps should demonstrate a thoughtful plan for achieving the goals of the project. The timeline should reflect significant and important milestones in an appropriate time frame.

21. Planning

a. Date RangeNov 2015 - June 2021

b. Scope of activities - include all specific completion benchmarks.

November 2015: Teacher & student surveys January 2016-April 2016: 1:1/Blended Planning Committee; site visits, Envisioning Day with EnvisionEdPlus, Personalized Learning Design Lab; board approval of project Upon award: media notification and district communications; board approvals/contracts signed; schedule fall staff meetings district-wide to communicate plan including activities, benchmarks and timeline finalized; Draft project communication plans, schedule model school visits, finalize technical assistance schedules By 8/17/2016: 1:1/Blended Planning Committee meets weekly to ensure all processes are in place for implementation; professional development plans complete for 2016-2017; PD begins and continues through project; communicate planning and implementation schedule; finalize evaluation processes; submit final evaluation plan to ODE 9/16 - 6/17: Focus on PD Ongoing planning: 1:1/Blended Planning Committee for fiscal management, compliance and oversight (grant year monthly, Y1-Y2 - bi monthly, Y3 and beyond quarterly) External Partner Communications with Project Director (grant year bi-monthly, Y1-Y2 - bi monthly, Y3 and beyond quarterly) Benchmarks to demonstrate success: Approved contracts: grant agreement with ODE, contracts with partners & teacher stipend agreements; Completed plans and documents: PD and technical assistance, evaluation, implementation schedule, communications Meeting minutes: 1:1/Blended Planning Committee Communications: press releases, earned media, district communications, board reports.

22. Implementation(grant funded start-up activities)

a. Date RangeAugust 2016 - June 2022

b. Scope of activities - include all specific completion benchmarks

8/31/2016: infrastructure updates complete; roll out blended PD; initial training on Schoology By 12/31/16: Community Engagement meeting #1, continue staff PD; technology ordered; Leadership Team monthly meetings; tech needs assessment for community 06/01/17: Initial tech training complete (Google Classroom, Schoology); community engagement meetings continue; Annually through project: new trainings to implement blended model; expand staff capacity to personalize learning; curriculum design; implement-assess and refine system changes;

community engagement events continue; Benchmarks: Formative By the end of 2016-2017 50% increase internal capacity to provide personalized and blended professional development to middle school and high school staff 15% decreased reliance on textbooks/workbooks 20% increased use of web based materials/ digital content to engage students and enrich learning 20% increase use of blended learning practices result in teachers spending more time connecting 1:1, with small groups, and in connecting students to deeper learning 20% students report increased engagement in learning Summative Indicators By end of 2021-22 Annually increase district Prepared for Success indicators Students report increased preparedness for success in college and the workplace Annual increase building Performance Index for Middle and High School 20% increase in % of students taking ACT Increase ACT composite score of students by 2 points savings through reallocation/reductions as described in FIT The project director for this grant was in a previous position as an Assistant Superintendent and had a federal planning grant for smaller learning communities. She will meet with stakeholders regularly to plan, implement and evaluate progress.. Included communication with district administrators, planning team members, teachers, community members, and parents.

23. Programmatic Sustainability (years following implementation, including institutionalization of program, evaluation and communication of program outcomes)

a. Date Range9/2016 - 6/2022

b. Scope of activities - include all specific completion benchmarks

Evaluation Plan submitted to ODE by October 2016. Quarterly evaluation reports (process/outcomes) from Vaulted Foundations through 9/30/2017, then subsequently twice per year 2017 through 2022 (outcomes only), reporting will include required annual programmatic/fiscal sustainability reports to ODE for 2016 through 2022. Project Director will facilitate leadership teams monthly during grant year, quarterly through 2019 and then semi-annually through 2022 to review data, assess progress and make course corrections to improve outcomes. Teacher's union will always have representation on advisory team. Evaluator will provide reports at each meeting and support facilitation as requested by district. At least semi- annually, district will share reports with Board, union and community to ensure ongoing understanding and awareness of project. Programmatic sustainability of the project activities and measures for 2017 through 2022 include: increase internal capacity to provide personalized and blended professional development to staff; decreased reliance on textbooks/workbooks; increased use of web based materials/ digital content to engage students and enrich learning; increase use of blended learning practices result in teachers spending more time connecting 1:1, with small groups, and in connecting students to deeper learning; students report increased engagement in learning; Annually increase district Prepared for Success indicators; Students report increased preparedness for success in college and the workplace; Annual increase building Performance Index for Middle and High School; increase in % of students taking ACT; Increase ACT composite score of students; savings through reallocation/reductions as described in FIT

E) SUBSTANTIAL IMPACT AND LASTING VALUE

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

The response should illustrate the critical instructional and/or organizational changes that will result from implementation of the grant and the impact of these changes. These changes can include permanent changes to current district processes, new processes that will be incorporated or the removal of redundant processes. The response may also outline the expected change in behaviors of individuals (changes to classroom practice, collaboration across district boundaries, changes to a typical work day for specific staff members, etc.). The expected changes should be realistic and significant in moving the institution forward.

Please enter your response below:

Felicity Franklin anticipates the following instructional changes as a result of this project: increased use of student-centered pedagogical approaches increased flexible use of student groupings and allocation of time increased use of differentiated and responsive content, targeted to learning needs and choice increased opportunities for teachers to engage students in becoming responsible for their own learning increased opportunities for teachers to engage students in a world of learning beyond the farming community Felicity Franklin anticipates the following organizational changes as a result of this project: educators, empowered with tools and supports they need, become more effective at engaging every child educators join with a professional development network to support their practice

25. Please provide the name and contact information for the person and/or organization who will oversee the evaluation of this project.

Projects may be evaluated either internally or externally. However, evaluation must be ongoing throughout the entire period of sustainability and have the capacity to provide the Ohio Department of Education with clear metrics related to each selected goal.

Please enter your response below:

Name: Angela Heflin Contact information: angela@vaulted.online/(734) 635-2814 Address; 4631 Cherry Blossom LnYpsilanti, MI 48197-6126

26. Describe the overall plan for evaluation, including plans for data collection, underlying research rationale, measurement timelines and methods of analysis.

This plan should include the methodology for measuring all of the project outcomes. Applicants should make sure to outline quantitative approaches to assess progress and measure the overall impact of the project proposal. The response should provide a clear outline of the methods, process, timelines and data requirements for the final analysis of the project's progress, success or shortfall. The applicant should provide information on how the lessons learned from the project can and will be shared with other education providers in Ohio. Note: A complete and comprehensive version of the evaluation plan must be submitted to ODE by all selected projects.

A mixed-methods approach will be used with qualitative and quantitative data from multiple sources/stakeholder groups to provide representative, objective and empirical evidence about overall effectiveness and to identify best practices for local/statewide dissemination. Primary research questions: Does project meet stated funding goal and identified outcomes (e.g. improved student achievement, reduction in cost, more dollars in the classroom)? Is grantee able to demonstrate successful sustainability through reduction/reallocation of other resources? Does project present promise of replication to widely impact education across the state? Quantitative: Collect/analyze

documentation data, including application responses and implementation materials with impact on achievement of stated funding and achievement goals; Development (as applicable) of quantitative instruments, such as surveys of key stakeholders; Data collection: including surveys (parent), student achievement, fiscal, other outcomes; Determine how qualitative/quantitative data is used to impact achievement to meet grant requirements and achieve funding goals; Outcome data meta-analysis Qualitative: Collect/analyze documentation data, including application responses and implementation materials with impact on achievement of stated funding and achievement goals; Qualitative analysis of grantee's activities and achievement of stated Straight A goals; Development and/or identification of qualitative instruments, such as interview/focus group protocols for sampled district/school staff; Conduct site visits, interviews, focus groups and observations; Analyses of implementation data Methods/process/data collection/review: Data collection and analysis plans will be finalized during during planning in consultation with project leadership and modified to include evaluation measures as required by ODE. Vaulted will document activities and findings in annual evaluation reports and communicate assessment results to inform mid-project reviews and adjustments. Implementation evaluation will assess whether project is conducted as planned and in scientifically rigorous manner. Timeline: Evaluation Plan submitted to ODE by 10/2016. Quarterly evaluation reports (process/outcomes) through 9/30/2017. Twice per year 2017 - 2022 (outcomes only). Report includes required annual programmatic/fiscal sustainability reports to ODE for 2016 through 2022. Major tasks /deliverables identified will be completed within grant window in alignment with ODE. Bi-annual reviews : a) adherence to implementation timeline; b) adherence to research design, noting significant deviations from proposal in terms of participants, assessments and design; and c) adequacy of key measures, materials, and administration protocols. Formative evaluation: a) extent to which project produced expected deliverables; b) external review of quality of deliverables, c) focus group feedback from implementers, d) extent to which research/evaluation results are reflected in sustainability period. Summative evaluation: innovation impact through a) audit of research/findings by grantee, b) independent analysis of assessment data over duration, c) independent collection of student survey data assessing attitudes toward areas/content identified, and outcomes identified, and d) stakeholder interviews. Process final analysis of progress, success or shortfall: Achievement change, cost reduction/sustainability will be analyzed during the evaluation. The final analysis of progress will include the following: Purpose, Description of Project, Participants, Evaluation Method, Evaluation Design, Data Collection Procedures, Measures, Evaluation Findings (w/Research Questions), Limitations of Design/Procedures, Conclusions. Sharing lessons learned: Evaluator will support presentation of findings by district in conferences, through social media and other publications such as white papers, blogs as applicable.

27. Please describe the likelihood that this project, if successful, can be scaled-up, expanded and/or replicated. Include a description of potential replications both within the district or collaborative group, as well as an estimation of the probability that this solution will prove useful to others. Discuss the possibility of publications, etc., to make others aware of what has been learned in this project.

The response should provide an explanation of the time and effort it would take to implement the project in another district, as well as any plans to share lessons learned with other districts. To every extent possible, applicants should outline how this project can become part of a model so that other districts across the state can take advantage of the learnings from this proposed innovative project. If there is a plan to increase the scale and scope of the project within the district or consortium, it should be noted here.

Extent to which innovation result in likely application beyond project. Forward Edge and TransformEd are both strong partners in the greater Cincinnati area. They work closely with a variety of school districts to expand technology access and integration to support learning. Both organizations have a strong capacity to support additional districts through similar transformations. New districts would need to commit at least 3 years to training and re-training faculty and administration. Board of Education and senior leadership must make significant investment to the time and funding necessary to purchase devices and to prepare infrastructure to support this depth of technology access in the school and community. Potential replications within district/collaborative group and estimation of probability of replication elsewhere. There will be potential replications within our network of thought partners and collaborators: Clermont County Educational Service Center, Grant Career and Technical Center Districts, and the Valley Area Superintendents Association. We estimate at least three districts will connect with us to learn about and replicate our project by the end of the grant year. Possibility of publications AND Plans to share lessons learned: We will apply to present our initiative and lessons learned at the Ohio Innovative Learning Environments Conference in 2017. We will apply to present at the Ohio School Board Capital Conference and e-Tech Ohio event in 2017 to share in-progress lessons learned. Superintendent will share project at meeting of the Buckeye Association of School Administrators. District staff will share information on the district website as well as at meetings of the ESC and CTC districts and area superintendent meetings.

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 time frame. The Governing Board of the Straight A Fund reserves the right to conduct an evaluation of the project and request additional information in the form of data, surveys, interviews, focus groups and other related data on behalf of the General Assembly, Governor and other interested parties for an overall evaluation of the Straight A Fund.

PROGRAM ASSURANCES: I agree, on behalf of this applicant, and any or all identified consortium members or partners, that all supporting documents contain information approved by a relevant executive board or its equivalent and to abide by all assurances outlined in the Straight A Assurances (available in the document library section of the CCIP).

Dave Gibson Felicity Franklin Local School District Superintendent May 4, 2016

Consortium

Felicity-Franklin Local (046334) - Clermont County - 2017 - Straight A Fund - Rev 0 - Straight A Fund

Sections

Consortium Contacts

No consortium contacts added yet. Please add a new consortium contact using the form below.

Partnerships

Felicity-Franklin Local (046334) - Clermont County - 2017 - Straight A Fund - Rev 0 - Straight A Fund

Sections

Partnerships							
First Name	**Last Name**	**Telephone Number**	**Email Address**	**Organization Name**	**IRN**	**Address**	**Delete Contact**
Lauren	Angelone, PhD	513.545.5008	lauren.angelone@gmail.com	TransformEd Consulting		6669 San Mateo Dr. , , West Chester, , OH 4, 5069	
David	Gammell	513.761.3343 EXT. 112	dgammell@forward-edge.net	Forward Edge		2724 E. Kemper Rd. , , Cincinnati, , OH , 45241	
Angela	Heflin	734.635.2814	angelaheflin@gmail.com	Vaulted Foundations		4631 Cherry Blossom Ln, , Ypsilanti, , MI , 48197-6126	

Implementation Team

Felicity-Franklin Local (046334) - Clermont County - 2017 - Straight A Fund - Rev 0 - Straight A Fund

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Implementation Team								
First Name	Last Name	Title	Responsibilities	Qualifications	Prior Relevant Experience	Education	% FTE on Project	De Co
Joe	Pfeffer,	Principal - Felicity-Franklin Middle School	Responsibilities (for this grant project); Middle School Administrator, Leads the 1:1 Blended Learning Initiative at the Middle School with teacher leaders/middle school members of the Planning Team	Qualifications; Attended EnvisionEdPlus PD, Personalized Design Lab, has participating in the planning from the beginning - original member of the 1:1 Blended Learning Planning Team	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Attended EnvisionEdPlus PD, Personalized Design Lab, has participated in the planning from the beginning - original member of the 1:1 Blended Learning Planning Team, Ohio ETech Presenter (2010-2011), OISM Grant Member, ARRA Grant Member	Education; Bachelor of Arts - Biology - Capital University Masters of Education - Administration - Xavier University	10	
Daniel	Rothwell,	Middle School Mathematics Teacher	Responsibilities (for this grant project); Member, Core Planning Team, Participate in PD and implement strategies with fidelity	Qualifications; Attended EnvisionEdPlus PD, Personalized Design Lab, has participated in the planning from the beginning - original member of the 1:1 Blended Learning Planning Team	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Daniel serves as the district coordinator of the digital math program - Digits, he has implemented both the 4/1 blended model and the station rotation model, teaches a thematic cross-curricular unit with English teacher	Assoc Degree in Middle Grades Education - U Cincinnati Bachelors degree Middle Grades Education (Math/Science) Northern Kentucky	2	
Christina	Laubach,	Treasurer	Christina Laubach, Treasurer Responsibilities (for this grant project); budget manager, fiscal officer	Qualifications; licensed school district treasurer, licensed CPA, has a 20 year financial background	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Actively manages budgets for Title	Education; Bachelor of Business Administration, Morehead State University	10	

					I, Title I Sub A, Title IIa, Title 6b			
Charlie	Marshall,	District Technology Coordinator	Charlie Marshall, District Technology Coordinator Responsibilities (for this grant project); Member, Core Planning Team, Participate in PD and implement strategies with fidelity	Qualifications; Attended EnvisionEdPlus PD, Personalized Design Lab, has participated in the planning from the beginning - original member of the 1:1 Blended Learning Planning Team	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Involved with various grants from Best Buy, Cincinnati Gas & Electric, IBM, and Apple Directly involved in technology audio, video, satellite, networking, software, and computing since 1980, working in every state and 30 foreign countries.	Education; BS.EE Northwestern University	5	
Brad	Ellis,	High School Principal	Responsibilities (for this grant project); Member, Core Planning Team, Participate in PD and implement strategies with fidelity	Qualifications; Attended EnvisionEdPlus PD, has participated in the planning from the beginning - original member of the 1:1 Blended Learning Planning Team	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Taught computer applications while in the classroom, original member of the core planning team	Education; B.S. in Vocational/Business Education - University of Cincinnati Masters in Education in Administration - Xavier University	2	
Lauren	Angelone, PhD	Founder TransformingEd Consulting	Lauren Angelone, PhD Responsibilities (for this grant project); Will provide staff with ongoing professional development in the area of blended learning	Qualifications; National blended learning expert, curriculum coach at Northwestern University, teaches online course at the University of Findlay, leading the blended learning initiative at Forest Hills School District	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Dr. Angelone has supported Forest Hills School District for the past two years in developing a blended learning program in that district. She is currently developing a course in blended learning for Cincinnati Educational Television (CET).	PhD, Cultural Studies, Technology/Qualitative Inquiry, OSU MSE, Technology Enhanced Ed, Dayton U; BS, Middle Childhood Ed, Miam	20	
David	Gammell	Forward Edge - Technology Partner	David Gammell and Katie Ritter Forward Edge - Technology	Qualifications; Forward Edge focuses strictly on	Prior relevant experience; (skills/experience	David: B.S.Ed. Secondary Education. Katie Ritter has a B.A.	20	

			Partner Responsibilities (for this grant project); Will provide infrastructure audit for district, will create/analyze student and teacher surveys on technology integration readiness, will assist with improvements to district infrastructure, and will provide professional development for teachers in the area of Google Classroom	educational marketplace with over 98% of all business being in K-12, career tech, or higher education space. The company is composed of individuals with extensive experience in education from engineers that have led school districts, installers who have over ten years in school environments, sales individuals that came from the classroom, to integration specialists who have dedicated their professional careers to serving teachers. Katie Ritter works with districts throughout Ohio to integrate technology into the classroom. She currently serves as the President of the EdTech Coaches Network for ISTE, a GEG Ohio Co-Leader and is a Google Certified Innovator and Trainer.	with innovative project implementation of similar scope) Forward Edge has provided planning, design, and implementation of 1:1 programs that include engaging the community, installing the infrastructure, and preparing teachers. In addition to having extensive experience in providing the technology infrastructure needed, they also provide on-site technology specialists to help schools support and integrate technology into the curriculum.	in Secondary Social Studies Education and a M.A. in Educ		
Kathy	Frye, EdD	Curriculum Director	Dr. Frye will handle project oversight and partnership development, ensure project aligns with school/district's overall mission and improvement plans; manage project budget with the district treasurer, conduct walk-throughs and observations of project implementation to continually provide formative and summative feedback for staff regarding implementation of blended instructional model. Project Manager will work closely with planning/implementation team to ensure all project outcomes are completed on time and within budget. They will	Qualifications (Lead Applicant MUST include info on its ability to efficiently/effectively manage the grant) Educational experience as teacher, building administrator, assistant superintendent, curriculum content manager, curriculum coordinator, led innovative projects at building and district level	Wrote and implemented a federal smaller learning communities planning grant (USDOE) to create a Ninth Grade Community in a district of 6,000 students. Worked with planning team, teachers, administrators, and parents to plan and implement smaller learning community. Communicated with a wide range of partners to accomplish this task.	BS.Ed. Elementary Ed/ M.Ed. Elementary Admin - Miami University EdD Educational Administration - University of Cincinnati	25	

			meet regularly to review progress, address barriers and the planning team will support Project Manager in ensuring project success. Project Manager will facilitate school/district's Project Leadership Team meetings. These meetings will focus on monitoring progress and reporting outcomes. Dr. Frye will continue to reach out to new partners to provide new opportunities and experiences for collaboration for district partners and students. Project Manager will work with district treasurer to ensure fiscal expenditures occur on time and within budget. Project Manager and district treasurer will revise budget as needed, complete fiscal reporting and communicate expenditures to Board and will ensure partners and all team members adhere to Assurances.					
Jayson	Lumpkin,	High School Mathematics Teacher	Member, Core Planning Team, Participate in PD and implement strategies with fidelity	Qualifications; Attended EnvisionEdPlus PD, Personalized Design Lab, has participated in the planning from the beginning - original member of the 1:1 Blended Learning Planning Team	Prior relevant experience; (skills/experience with innovative project implementation of similar scope) Jayson serves on the Building Leadership Team (BLT) and the District Leadership Team (DLT) finding solutions to building level and district level problems. He uses technology every day with the students in his classroom.	Bachelors degree in Mathematics - The Ohio State University Masters in Education - The Ohio State University	2	
Angela	Heflin	Vaulted Foundations External Evaluator	Oversees external evaluation, data collection, analysis and reporting of Straight A grant performance metrics. Assists the grantee in identifying and operationalizing variables related to	18 years in Education as a Teacher, Administrator, CAO, Research and Evaluation Team Member for State and Federal Grants,	Data Analyst, District Assessment Coordinator, State and Federal Peer Reviewer for Education Grants, Reviewer	ECE/ZA Professional Certification, ELE SC K-8, BA ELE/SS/ESS, MA EDU Administration, with a specialization in and Instruction, Curriculum, A	5	

			project outcomes and establishes systematized processes for monitoring and evaluating project deliverables.		for State Submitted DOE Education Grants for New Schools/New Programs, New School and Educational Program Development Expert, Experienced Grant Compliance Manager, Project Manager and Auditor for State and Federal Grants			