

Budget

Buckeye On-Line School for Success (000417) - Columbiana County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (63)

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

Purpose Code	Object Code	Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400	Supplies 500	Capital Outlay 600	Other 800	Total
Instruction		0.00	0.00	872,353.00	0.00	572,735.00	0.00	1,445,088.00
Support Services		0.00	0.00	29,175.00	0.00	34,999.00	0.00	64,174.00
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	901,528.00	0.00	607,734.00	0.00	1,509,262.00
Adjusted Allocation								0.00
Remaining								-1,509,262.00

Application

Buckeye On-Line School for Success (000417) - Columbiana County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (63)

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: Virtualized Operations for Independent and Collaborative Education (VOICE)

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.

With the support of \$1,509,262 in Straight A funds over 12 months, the Buckeye Online School for Success (BOSS) will implement the Virtualized Operations for Independent and Collaborative Education (VOICE) initiative, which has the goals of improving students' academic achievement, reducing operational costs and enabling BOSS to allocate a greater percentage of its financial resources towards student education and support. VOICE will achieve its ambitious yet attainable goals by deploying an advanced virtual desktop infrastructure (VDI) learning environment, which will allow BOSS to reduce expenses while improving the delivery of educational and support services.

1200 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Frank Leppar

Organizational name of lead applicant: Buckeye Online School for Success (BOSS)

Unique Identifier (IRN/Fed Tax ID): 000417

Address of lead applicant: 119 East Fifth Street, East Liverpool, OH 43920

Phone Number of lead applicant: 330-385-1987 extension 1254

Email Address of lead applicant: fleppar@go2boss.com

5. Secondary applicant contact: - Provide the following information, if applicable:

First Name, last Name of contact for secondary applicant: Rick Sheppard

Organizational name of secondary applicant: Buckeye Online School for Success (BOSS)

Unique Identifier (IRN/Fed Tax ID): 000417

Address of secondary applicant: 119 East Fifth Street, East Liverpool, OH 43920

Phone number of secondary applicant: 330-385-1987 extension 1400

Email address of secondary applicant: rsheppard@go2boss.com

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.

Not applicable

7. Partnership and consortia agreements and letters of support: - (Click on the link below to upload necessary documents).

* Letters of support are for districts in academic or fiscal distress only. If school or district is in academic or fiscal distress and has a commission assigned, please include a resolution from the commission in support of the project.

* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

[UploadGrantApplicationAttachment.aspx](#)

8. Please provide a brief description of the team or individuals responsible for the implementation of this project including relevant experience in other innovative projects. You should also include descriptions and experiences of partnering entities.

VOICE is being implemented by the Buckeye Online School for Success (BOSS), an eligible Ohio public school that serves approximately 1,200 K-12 students. BOSS was founded by a group of individuals hoping to breathe life into an idea for a new way to educate the students in Ohio in order to meet the growing needs of our society. The school has always had one clear goal--to help our students succeed. Our mission statement: The Buckeye Online School for Success is dedicated to educating all students in its diverse population by offering academic choices to meet their individual needs. Our school is committed to preparing lifelong learners and productive citizens through collaboration with staff, families, and communities utilizing cutting edge technology. Our vision statement: Guided by the highest expectations, the Buckeye Online School for Success will serve as the foundation for the future of our students. As a center for educational and technological innovation BOSS promotes 21st century learning and we are the connecting link between students, parents, staff, and community. BOSS is now entering its tenth year and has grown significantly since its humble beginnings and its first graduating class of just 15 students. Since then we have grown and serviced thousands of families. Our most recent class graduated 141 students. To date we have seen over 1,000 Ohio students graduate from our program. BOSS is proud to offer a variety of curriculum choices and services to meet the many varied needs of our students and their families. Our curriculums align to the Common Core Standards and the Ohio State standards. We offer both virtual, real time courses and a variety of asynchronous courses to meet the needs of all types of learners. BOSS offers support and curriculum for students with special needs and has a full service special education department. BOSS also provides students with opportunities to earn college credits through the state Post-Secondary Enrollment Option program as well as our online dual enrollment partnerships. BOSS leadership is sufficiently experienced in successfully carrying out innovative projects of similar size and scope. For instance, BOSS recently built an entire media center inside our current school building. The advance media center includes equipment to record from multiple angles, make live on-the-fly edits to broadcasts, and green screen teachers. We have used this equipment to provide highly engaging video learning lessons that simulate a 'real-world' experience. For example, using the green screen, teachers can teach from the fields of Gettysburg, the Eiffel Tower in France, or any other location they desire. We have also used the media center to render out education videos for our students such as "Story Time" where guest speakers would read books and other simple educational videos. In addition, the following individuals will be directly involved in carrying out the VOICE initiative: Frank Leppar (Technology Coordinator), with 7 years' experience; Rick Sheppard (Executive Director), with 30 years' experience; Roberta Shirey (Business Manager), with 8 years' experience; Michael Douglas (Grants Coordinator), with 8 years' experience; Jenna Hoperich (Elementary School Principal), with 6 years' experience; Aura Gittings (Middle School Principal), with 7 years' experience; Andrea Dobbins (High School Principal), with 7.5 years' experience; Erin Anderson (High School Assistant Principal), with 8 years' experience; and Jen Enochs (Director of Special Education), with 6.5 years' experience. All of the above experience is at BOSS with the exception of the Director, whose career extends in to the business environment including senior Finance and Management positions in manufacturing and service companies. This well rounded group understands BOSS and its needs along with understanding how to make this type of project a major success.

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

9. Which of the stated Straight A Fund goals does the proposal aim to achieve? - (Check all that apply)

- Student achievement
- Spending reductions in the five-year fiscal forecast
- Utilization of a greater share of resources in the classroom

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

- New - never before implemented
- Existing and 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.

Problem statement: BOSS serves approximately 1,200 students across the State of Ohio. Nearly one-half of our students come from economically disadvantaged households, with about 48% of our students qualifying for free and reduced lunch. Students with disabilities comprise 15% of our student population. As an alternative school, many of our older students are juggling the responsibilities of education with adult responsibilities such as parenting or working full-time to support their family. As a 100% online school, a scalable, up-to-date robust technological infrastructure is a vital component of

educational approach, directly impacting the quality of education our students receive. As BOSS enters its tenth year, it is becoming increasingly apparent that it is necessary to upgrade our technological infrastructure in order to address advances in technologies and effectively meet the needs of our students and teachers. In particular, the VOICE initiative will mitigate the following issues: 1) the communication system is a critical link that facilitates direct student/teacher interaction and support. First, wait times for students to receive responses to their telephone messages are too long. Students often wait to receive a response to teacher phone inquiries because teachers have limited methods of knowing when they receive a student contact. Additionally, the current system is outdated and can no longer be upgraded or expanded to support our growing student body (the manufacturer no longer supports the system); 2) an inordinate amount of time and money is being wasted on support, maintenance and repair of student laptops. BOSS students currently receive a fully functional laptop with which to conduct their studies - maintaining individual operating system licenses is costly and requires frequent updates (which results in excessive downtime for students who have difficulty with the oftentimes cumbersome process). In addition, a great deal of staff time is lost on mundane tasks such as wiping clean student data from each laptop when it is returned to the main facility; and 3) technologies such as content filters must be updated on each individual computer to accommodate advances in Internet technologies that enable some students to bypass current content filters. VOICE represents a sustainable, technologically innovative approach towards mitigating these issues. The overall goals of the VOICE initiative are to address each of the issues above while demonstrably and sustainably improving efficiencies within the BOSS organizational and educational framework and simultaneously reducing overall infrastructure costs and increasing teacher/student interaction and collaboration.

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.

Specific elements of the VOICE initiative include the following: 1) deployment of a virtual desktop infrastructure (VDI); 2) acquisition of a modern, scalable communication system with advanced communication and notification features to improve teacher/student interaction; and 3) thin clients ('dummy' laptops) for student use that operate within the VDI framework rather than individual operating system licenses. VDI and thin clients: In the current BOSS student computing environment, each take home laptop serves as the host of the operating system (OS) and the applications, which together constitute the "laptop learning experience," as well as the device itself (the "client") that accesses that experience. Desktop virtualization separates the operating system and applications from the student device. The "virtual desktop," which will be housed on servers in the BOSS facility, is delivered over the Internet student devices (thin clients). In this manner, VDI delivers a traditional computer experience through a managed infrastructure in which the processing, storage, and memory are delivered to devices that no longer host these components locally. With VDI, users can log in from anywhere they have an Internet connection. VDI provides a model of desktop computing that is much more agile and flexible than traditional solutions and more efficiently uses resources. Because VDI decouples hardware and software, VDI is managed from one central location rather than each individual student device. The thin clients contain the full set of software and features of the traditional laptop, essentially replacing it. The flexibility of VDI will enable the BOSS learning experience to be transformed from a fixed environment, in which each laptop is configured in a certain way, to student learning spaces that are instantly customizable and tailored. With VDI, learning-space thin clients can shift to any variety of different configurations in a matter of minutes simply by loading a different virtual desktop. Deployment of VDI will also improve efficiencies by bringing about significant time and cost savings as each thin client will not have to be individually 'wiped clean' when returned by students. Additional cost savings will result as BOSS staff will apply a single patch to the master image of student thin clients (rather than having to manually update each laptop), drastically cutting the time and increasing the frequency and accuracy of maintenance without additional labor costs. This approach represents a shift from a model in which individual student devices have all of the computing power and software on them (and all of the associated hardware and licensing costs) to a model in which computing power and licenses are centralized in the BOSS facility. In this way, students' thin clients can be supported centrally, significantly reducing costs related to imaging, deploying, patching, and maintaining individual machines. Because the local devices don't do any processing, they use less power, even while providing access to the same high-end, compute-intensive tasks and have longer lifecycles, resulting in lower replacement costs. Lastly, VDI improves security. First, no student personal information is stored on the individual device. In addition, housing information at the BOSS facility will increase the security of user files by ensuring regular backups, something many laptop users fail to do consistently, and providing tighter access controls, as well as minimizing the risks of laptop theft or loss. Communication system: the new communication system offers advanced features that will increase teacher/student interaction. For instance, teachers will be able to receive an email and/or text alert whenever they have a new message, which will allow them to respond immediately. The system is also scalable (supporting future student growth) and will result in cost savings of at least \$4,800 per year, due to elimination of Skype.

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

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

- a. Enter a project budget
 - b. Upload the Straight A Financial Impact Template forecasting the expected changes to the five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each school district, community school or STEM school member for review.
 - c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.
- Financial impact table is attached

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

1,509,261.79 * Total project cost

* Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RttT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

Buckeye Online School for Success is requesting a total of \$1,509,261.79 in Straight A funds to deploy the VOICE initiative. Straight A funds will support the following expenses (all cost estimates are based on quotes obtained from potential vendors): Virtual Desktop Infrastructure (VDI): A total of \$1,057,494.94 will be allocated towards deploying the VDI learning environment. Of this, \$291,591.50 represents equipment costs; 98.5% of this cost (\$287,217.63) will support student instruction and \$4,373.87 will be allocated towards support services; \$765,903.44 will provide for necessary one-time contractual services. Of this, \$754,414.89 will be directed towards instruction, with \$11,488.55 going towards support. Voice system: A total of \$171,822.80 will be allocated towards deploying the new communication system. Of this, \$55,884.50 represents equipment costs, of which \$47,501.83 (85%) supports student instruction with \$8,382.68 (15%) going towards support costs; \$115,938.30 will pay for necessary one-time service expenses of which \$98,547.56 (85%) will be directed towards instruction and \$17,390.75 going towards support. Storage server: A total of \$89,536 will support the cost of the storage server. Of this, \$69,850 represents equipment costs (\$68,802.25 or 98.5% for instruction and \$1,047.75 or 1.5% for support); \$19,686.00 will be directed towards necessary one-time service expenses (\$19,390.71 or 98.5% for instruction and \$295.29 or 1.5% for support). Thin Clients: A total of \$135,840 will support the acquisition of 200 thin clients (200 @ \$679.20 each) Installation: A total of \$54,568.05 will support contractual installation costs for equipment and set-up costs for servers (\$53,749.53 or 98.5% allocated towards instruction and \$818.52 or 1.5% allocated towards support).

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.

47,619.20 * Specific amount of new/recurring cost (annual cost after project is implemented)

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

No new costs will be incurred during the first five years after implementation of the project; however, beginning in year six, the following expenses will be covered through BOSS' general operating budget: SNS Software Support @ \$32,000 per year Smartnet Support @ \$11,682 per year Nimble Backup Solution @ \$3,937.20 per year Combined total = \$47,619.20 per year

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

207,445.00 * Specific amount of expected savings (annual)

* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.)

Based on our estimates, implementing the VOICE initiative will result in an average five-year savings of \$207,445 per year. The following narrative provides details regarding the annual cost savings that will be realized through the VOICE initiative: Current Computer Policy: transitioning to a VDI infrastructure with thin clients will significantly reduce computer expenses. 5-year cycle of 240 laptop computers (1,200 students / 5 = per year replacement) Damaged laptop computers: 150 laptop computers (average 150 damaged per year) Totaling 390 laptop computers purchased per year \$382,200 annual per year on equipment (390 x \$980.00) Future Thin Client Policy 8 year cycle 150 thin clients (1,200 students / 8 = per year replacement) Damaged units: 150 thin clients (average 150 damaged thin clients per year) Totaling 300 thin clients purchased per year \$203,760 annual per year on equipment (300 x \$679.20) Full powered laptop cost \$980 each; thin client laptop costs \$679.20 each (\$300.80 savings each) Annual reduced capital spending of \$178,440 per year beginning in year one (\$382,200 - \$203,760 = \$178,440) Annual eliminated Skype expenses of \$4,800 per year (for at-home staff), beginning in year one Technology staff savings due to less time spent wiping hard drives and supporting malfunctioning machines = \$39,435 in year three (\$30,000 salary; \$9,435 benefits); \$40,301 in year four (\$30,750 salary; \$9,551 benefits) and \$41,289 in year five (\$31,519 salary; \$9,770 benefits).

17. Provide a brief explanation of how the project is self-sustaining. If there are ongoing costs associated with the project after the term of the grant, this explanation should provide details on the cost reductions that will be made that are at least equal to the amount of new/recurring costs detailed above. If there are no new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

Once implemented, the VOICE initiative will be fully self-sustaining. State of Ohio Straight A funds will support the initial capital outlay costs to acquire the necessary equipment and technologies that comprise VOICE. Top quality, proven equipment and technologies have been specifically selected to provide years of trouble-free service and low ongoing maintenance and upgrade costs (BOSS will fund all maintenance and upgrade expenses). Over the long-run (five years), VOICE will result in significant cost savings: 1) computer hardware costs will decrease by \$892,200 over five years; 2) eliminating Skype will save \$24,000 over five years; and 3) technology staff decreases will save \$121,025 total for the period year three through five (annual savings in subsequent years will be no less than \$41,289 per year). As such, total five-year savings will equal \$1,037,225. BOSS is committed to sustaining the VOICE initiative beyond the grant-funded period. The following expenses will be required to sustain the VOICE initiative beyond the five-year reporting period: Smartnet Annual Equipment Maintenance Fees (\$11,682 per year); SNS Software Support @ \$32,000 per year; and Nimble Backup Solution @ \$3,937.20 per year. These expenses (total \$47,619.20 per year) will be covered by BOSS' general operating budget. Equipment replacement expenses and any other maintenance or upgrade expenses will also be funded through the applicant's general operating budget. This additional expense will be more than offset by the reduced capital outlay of purchasing thin clients at a significantly lower price than laptops.

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): 01/02/2014 - 03/30/2014

* Narrative explanation

Planning activities will include the following: 1) finalizing the equipment/technology list and obtaining quotes; 2) reviewing quotes and making final decisions regarding technology acquisitions; 3) issuing purchase orders for technologies and equipment; 4) finalizing timelines and action strategies for deploying technologies; 5) announcing VOICE to students, parents and other stakeholders (via email blast, mailed letter, website update and press release - updates will be provided monthly); 6) scheduling training sessions for teachers and BOSS information technology (IT) personnel; 7) planning for curricular and instructional changes necessary for the VDI learning environment; 8) finalize plans for transitioning from individual licensed laptops to thin clients

Implement (MM/DD/YYYY): 04/01/2014 - 06/30/2014

* Narrative explanation

Implementation activities include: 1) conduct baseline assessments (e.g., financial, student achievement, etc.) and administer evaluation surveys; 2) issue request for proposal for equipment, technologies and professional development; 3) deploy and test VDI infrastructure; 4) provide VOICE information on website, create and distribute VOICE informational brochure; 5) email blast to parents and students informing them about the VOICE initiative; 7) distribute thin clients; 8) conduct online training for students and parents; 9) finalize implementation of VOICE; 9) all Straight A funds will be encumbered by June 30, 2014 and expended by August 1, 2014

Summative evaluation (MM/DD/YYYY): 07/01/2014 - 12/31/2014

* Narrative explanation

1) conduct follow-up assessments and administer follow-up, post-implementation surveys; 2) summarize quarterly performance feedback reports into annual year-end report; 3) synthesize information into 'lessons learned' document to facilitate replication of the VOICE project approach in other school districts across the State of Ohio; 4) evaluation activities (e.g., start-of-school year baseline assessment, start-of-year surveys, ongoing expenditure monitoring and summary, end-of-year surveys, annual summative evaluation report, etc.) will be repeated in years two, three, four and five.

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

Successful implementation of the VOICE initiative will result in lasting, systemic improvements in the quality of education BOSS students receive. First, reduced costs will enable more financial and personnel resources to be redirected from administrative and related budget categories towards student learning. Enhanced technologies and the shift from an individual license-based model to a VDI model will result in a number of key instructional and organizational practices that will not only save money but bring out an improved educational experience for BOSS students. These changes include: - VDI supports more effective, real-time monitoring of student performance, which will allow teachers to quickly and effectively target individualized academic interventions and supports to each student -VDI can globally update students' software, meaning that students will have faster, enhanced access to educational resources and programs. With VDI, learning-space thin clients can shift to any variety of different configurations in a matter of minutes simply by loading a different virtual desktop. Previously, in order for a student to upgrade his or her laptop, the device had to be sent to the BOSS facility to undergo the process. -VDI will increase the amount of time students spend in the learning environment by eliminating lost files and information because of failure to back-up data. In the VDI learning environment, students' work is automatically backed up on a continual basis. Students can securely access their personal VDI via any Internet connection. -VDI improves security and provides greater protections for students as no personal information is stored on the thin client. Rather, all information is housed in a highly secure database (accessible only to certain authorized persons) located at the BOSS learning facility. All student data is encrypted and password protected to prevent unauthorized access. Furthermore, the VDI environment allows for more stringent content filtering and monitoring of students' Internet use. This is possible because all Internet traffic passes through the school's content filter which is monitored in real time. -VDI reduces the likelihood of theft because the thin clients lack their own operating system and are useless without the VDI connection -In addition, improved efficiencies (e.g., new phone system with messaging capabilities) will result in an increase of class time and foster increased interaction among students and teachers.

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 development of the VOICE initiative was guided by research into effective deployments of the VDI learning environment in school districts across the United States along with a comprehensive assessment of the current BOSS technological infrastructure as it relates to the delivery of the student learning experience. First, VDI learning environments have been successfully deployed in school districts both small and large throughout the United States. For instance, Indiana Public Schools' deployment of a VDI learning environment resulted in permanent cost reductions of more than \$1.1 million. Similarly, the Oak Hills (Ohio) School District realized savings of \$1.27 million by deploying its VDI learning environment. Additionally, Oak Hills' students reported increased (anytime, anywhere) access to educational resources, while the district reported improved student academic outcomes and satisfaction with the overall educational experience. Additional rationale for the VOICE initiative, based on a thorough assessment of BOSS' current technological infrastructure, includes: -Switching from individually-licensed laptops to thin clients will reduce the technical issues, technical support time and downtime resulting from repairs. This will be realized due to the fact that students will no longer have to manage the operating system updates, failures and incompatibility issues on their own, as these can all be managed centrally, from a single location. In 2012, BOSS fielded 2,686 technical support phone calls. Of these, 500 were for hardware repair (all of which resulted in a loss of data); 1,000 meant 'wiping' the laptop clean (reimaging and reformatting the hard drive), all of which resulted in the loss of data. Transitioning to a VDI learning environment will eliminate the majority of these phone calls (thin clients are far less likely to experience hardware/software issues than fully functional laptops) -Switching to a VDI learning environment will bring about significant, permanent cost savings (as indicated in the 'sustainability' section of this proposal) - Formal and informal feedback gathered from both students and teachers indicates that the current communication system results in excessively long lag times between student calls/messages and teacher responses. As noted, the current system is no longer scalable and cannot be upgraded. Switching to a more advanced, scalable system will enable BOSS to meet future student growth while enabling teachers to more quickly respond to student messages. -Under the current technological infrastructure, it is becoming increasingly difficult to protect students' safety and prevent them from accessing potentially harmful sites (many of which contain viruses and malware that could put students at risk of harm). Switching to an advanced, centrally-monitored and controlled VDI technological infrastructure will support improved content filtering and enhanced student safety by prohibiting students from visiting certain types of websites while providing advanced, system-wide protection from viruses and malware. -With the individually-licensed laptop model, BOSS teachers cannot monitor student performance in real-time. Rather, they have to wait for students to submit work. In contrast, a VDI learning environment allows teachers to monitor student performance in real-time, enabling them to quickly and effectively provide targeted, individualized attention and support as needed.

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

Yes

No

22. If so, how?

The VOICE initiative represents a replicable model that can be used by other Ohio schools and school districts to lower costs and increase efficiencies in order to improve students' educational experiences and outcomes. Toward that end, BOSS will share information about VOICE with its peers. This will be accomplished through development and dissemination of a "lessons learned project replication template" that will provide the following information: 1) an introduction, providing the context and justification for the practice while outlining the key issues; 2) a discussion of the problem being addressed including the affected population and how the problem is impacting them; 3) a description of the implementation approach, identifying the main activities being carried out, when and where the activities were carried out and identification of key implementers and collaborators; 4) overview of outputs and outcomes including identification of concrete results achieved (SWOT analysis); 5) a discussion of lessons learned, including what worked well, what didn't work and how the approach might be improved; and 6) a conclusion, illustrating how the project benefited the targeted population and why, as well as recommendations for future implementations.

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

The substantial value of the VOICE initiative is that, by increasing efficiencies and reducing costs, a greater share of BOSS' financial and personnel resources will be able to be reallocated towards directly supporting student learning rather than administrative or other costs not directly related to education. Both the efficiencies and the cost savings will be sustainable over time with minimal recurring and upgrade costs. In carrying out the activities described herein, VOICE will realize the following quantifiable outcomes: Outcome 1: Over a five-year period, in comparison to 2013 baselines, the percentage of students achieving proficiency in Mathematics and Reading (as measured by the Ohio Achievement Assessment) will increase by a total of five percentage points (currently 51% of BOSS students achieve proficiency on the OAA Mathematics assessment and 89% achieve proficiency on the OAA Reading assessment). Outcome 2: Over a five-year period, VOICE will result in total, cumulative savings of \$1,037,225 Outcome 3: By the end of year five, the percentage of BOSS overall funding that goes to the classroom as opposed to administration, maintenance, facilities, and similar expenditures will decrease by a total of two percent. Outcome 4: In comparison to a baseline assessment at the start of the project period, by the end of year one, at least 75% of BOSS teachers will report increased interaction and collaboration with students (80% in year two; 85% in year three; 90% in year four; and 95% in year five) As noted in question 16, BOSS is firmly committed to sustaining the VOICE initiative. Carrying out the activities described herein will result in a total five-year cost savings of \$1,037,225. Ongoing expenses beyond the five-year reporting period total \$47,619.20 per year. The annual savings realized will more than cover these ongoing operational expenses as well as the costs associated with any unforeseen maintenance or upgrade expenses.

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.

Successful implementation of the VOICE initiative will result in attainment of the following goals: 1) improved student achievement; 2) spending reductions in the five-year fiscal forecast; and 3) utilization of a greater share of resources in the classroom. Specific benchmarks for each of these goals are outlined below. 1) Student achievement: In comparison to 2013 baselines, by the end of year three, the percentage of students achieving proficiency in Mathematics and Reading (as measured by the Ohio Achievement Assessment) will increase by three percentage points (currently 51% of BOSS students achieve proficiency on the OAA Mathematics assessment and 89% achieve proficiency on the OAA Reading assessment). By the end of the fifth year, the percentage of BOSS students achieving proficiency

on these two assessments will increase by an additional two percentage points. OAA assessments are conducted annually. Student achievement will be aggregated by sub-group (e.g., male, female, socioeconomic group, etc.). 2) Spending reductions: The VOICE initiative will achieve the following spending reduction benchmarks over five years: \$183,240 in year one; \$183,240 in year two; \$222,675 in year three; \$223,541 in year four; and \$224,529 in year five; 3) Utilization of a greater share of resources in the classroom: By the end of year two, the percentage of BOSS overall funding that goes to the classroom as opposed to administration, maintenance, facilities, and similar expenditures will decrease by .5 percent. By the end of the third year this percentage will drop by an additional one percentage point. By the end of the fifth year, this percentage will have decreased by a total of two percentage points.

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program's progress).

* Include the method, process and/or procedure by which the program will modify or change the program plan if measured progress is insufficient to meet program objectives.

VOICE includes a thorough, comprehensive framework for accurately and objectively assessing project performance on an ongoing basis. Toward that end, evaluation activities will be guided by a formative, process, and outcome evaluation. Multi-dimensional qualitative and quantitative data collection will occur across all stakeholder levels. Data will be systematically documented, analyzed, and reported to project leadership and stakeholders regularly. To monitor and assess project progress, BOSS will gather, analyze and summarize the following: To assess outcome 1 (student achievement), BOSS will track students' OAA scores in Mathematics and Reading (data gathered and summarized once per year) To assess outcome 2 (spending reductions), BOSS will track financial expenditures, reporting on the savings realized by those budget categories directly or indirectly impacted by the VOICE initiative (gathered and summarized quarterly) To assess outcome 3 (utilization of resources), BOSS will track financial expenditures, reporting on the percentage of financial resources that are allocated towards support and other related expenditures versus student learning (gathered and summarized quarterly) To assess outcome 4 (interaction with students), a baseline survey will be administered at the start of the project period; follow-up surveys will be conducted at the end of each year of the project Progress towards achieving financial targets will be evaluated through quarterly examinations of financial records and project budgets. Qualitative feedback will be gathered via an annual student/parent/administrator satisfaction survey (once per year) that will include project-related questions (using a Likert-like scale) as well as open-ended questions for the purpose of gathering individual feedback. All data will be aggregated by sub-group. Our evaluation approach also includes a process for ensuring continuous improvement. Project leaders will review performance feedback on a quarterly basis in order to determine the degree to which the project is achieving its intended goals and objectives. If program progress is deemed to be insufficient, we collaboratively discuss strategies for refining, strengthening and improving the project approach. Student and parental input and suggestions for addressing any identified weaknesses will also be gathered via surveys and incorporated into the continuous improvement process (Ongoing quarterly meetings beginning in December 2013). The Project Manager (Frank Leppar) will prepare and disseminate a year-end report summarizing the evaluation findings.

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 Frank Leppar, Technology Coordinator Rick Sheppard, Executive Director Buckeye Online School for Success 10/24/2013