

Straight A Fund Grant - Ohio Success Platform for Early Reading Readiness (OSPERR) (Deer Park pilot)

Item	Category	Description	Lead	Date	Amount	Assumption/Remark
1	Content Digitization	Task Management	Mindbox	Jan-Sep	176,275	
2	Content Digitization	Support/Consultation	Mindbox	Jan-Sep	132,000	
3	Content Digitization	Design	Mindbox	Jan-Feb	165,000	50 skills/ 3000 learning objects
4	Content Digitization	Web App Development (full responsive)	Mindbox	Mar-Jun	632,500	50 skills/ 3000 learning objects
5	Content Digitization	Appcelerator (iOS and Android)	Mindbox	Jul	874,500	50 skills/ 3000 learning objects
6	Content Digitization	Parent Instructional Video Creation	Mindbox	Jul-Aug	165,000	50 skills x 1 video each x 5 minutes each
Content Digitization		SUBTOTAL	Mindbox		2,145,275	
6	Content Creation	Learning Tree	DPCCS	Jan	7,800	3 days x 8 hrs x \$325/team hour (5 teacher/4 SMES)
7	Content Creation	Assessments	DPCCS	Jan-Feb	16,250	1 team hour/assessment
8	Content Creation	Learning Events	DPCCS	Feb-Apr	243,750	50 skills x 60 objects x 0.25/hr team hrs/obj x \$325
9	Content Creation	Parent Training	DPCCS	Sep	40,000	1 team hour/family x 120 families x \$325/team hour
Content Creation		SUBTOTAL	DPCCS		307,800	
10	Learning Management System	System Analysis & Design	TiER1	Jan-Feb	55,000	
11	Learning Management System	LMS Enhancements & Testing	TiER1	Mar-May	226,875	
12	Learning Management System	Content Integration	TiER1	Apr-Aug	75,625	3000 learning objects, 50 assessments, 50 videos
13	Learning Management System	System Testing	TiER1	Aug-Sep	75,625	
14	Learning Management System	System Maintenance	TiER1	Oct '14-Sep '16	151,250	24 months
15	Learning Management System	Pilot Hosting	TiER1	Oct '14-Sep '16	15,125	24 months
16	Learning Management System	Technical Project Management	TiER1	Jan-Sep	102,300	Requirements through Go-Live
Learning Management System		SUBTOTAL	TiER1		701,800	
17	Infrastructure	120 tablets @ \$400 each	Microsoft	Jul	60,000	H/W 120 tablets @ \$500 each, incl 2 year insur
18	Infrastructure	Accident insurance - 120 tablet @ \$99	Microsoft	Oct '14-Sep '16	11,880	Accident insurance - 120 tablet @ \$99
19	Infrastructure	Internet access 120 homes x 24 months	CBTS	Oct '14-Sep '16	100,800	Internet 120 homes x 24 months x \$35/mo
Hardware/Internet		SUBTOTAL	Various		172,680	
20	Grant Management Support	D.Arthur	TiER1	Jan-Sep	10,000	10 hours/month x 10 months x \$100/hr
TOTAL					3,337,555	