## Budget

### Mechanicsburg Exempted Village (045484) - Champaign County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (202)

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

**Mechanicsburg Exempted Village (045484)**  
**- Champaign County**  
**- 2014**  
**- Straight A Fund**  
**- Rev 0**  
**- Straight A Fund - Application Number (202)**

### Object Code

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<th>Purpose Code</th>
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<th>Salaries 100</th>
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### Adjusted Allocation

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### Remaining

| Remaining | -2,586,930.00 |
Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. Project Title: Engaged Learning with a 1:1 Chromebook Initiative: Supporting a Consortia of Students and Teachers Through Shared Innovation

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. As stated in a concise narrative statement, the mission of the Consortia is to promote excellence and to prepare each student for success in the 21st Century by in an effort to keep pace with the changing landscape of our young learners, the consortium of districts is submitting a 1:1 solution project for students, as well as devices for the teachers in the participating grade levels. This project will give a device to each student in the targeted grade level during the 2014-2015 school year that will then follow them from year to year. Students will take ownership of their device, partnering with teachers in their learning, and engaging more deeply in daily instruction. In the first year, this project will impact approximately 3180 students in 5 partnering districts. Each year, the project will impact more students as incoming students purchase Chromebooks to work within the 1:1 model. With a 1:1 solution in place, grade level content experts will participate in required intensive instructional training, planning for effective implementation of technology based core curriculum into a blended classroom environment. Other district staff members in the consortia can voluntarily participate as well to support continued use of Chromebook Carts and other devices in grade levels outside of the projects grade bands. The lead district (Mechanicsburg) will create a learning center to support the consortium and other districts in the shift to 21st century learning, blended learning, and college and career readiness. This learning center will showcase 1:1 classrooms in action as well offer PD sessions during and after the school year. The partnerships developed through the learning center will allow the consortium to reflect and refine practices while collaborating and supporting others. Infrastructures will be enhanced to support the expansion of technology and adequately manage a 1:1 solution in each district. Technology expertise will be shared between districts to support installation, implementation, monitoring, and professional development. The consortia will also share facilities for meetings, planning, and professional development.

3. 3180 3. Total Students Impacted:

4. Lead applicant primary contact: - Provide the following information:
   - First Name, Last name of contact for lead applicant: Danielle Prohaska
   - Organizational name of lead applicant: Mechanicsburg Exempted Village
   - Unique Identifier (IRN/Fed Tax ID): 045484
   - Address of lead applicant: 60 High Street
   - Phone Number of lead applicant: 9378342453
   - Email Address of lead applicant: prohaskad@mcburg.org

5. Secondary applicant contact: - Provide the following information, if applicable:
   - First Name, Last name of contact for secondary applicant: Eric Griffith
   - Organizational name of secondary applicant: Mechanicsburg Exempted Village
   - Unique Identifier (IRN/Fed Tax ID): 045484
   - Address of secondary applicant: 60 High Street
   - Phone number of secondary applicant: 9378341380
   - Email address of secondary applicant: griffith@mcburg.org

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.

   - Danielle Prohaska, Mechanicsburg Exempted Village, prohaskad@mcburg.org, 60 High Street, 9378342453
   - Eric Griffith, Mechanicsburg Exempted Village, griffith@mcburg.org, 60 High Street, 9378341380

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.

   Upload Grant Application Attachment.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.

   As a part of this project, the implementation team for the lead district will consist of the district's administrative team (3 principals), Director of Information Technology, Assistant Superintendent, Superintendent, Data Coordinator, at least 3 Google Teacher PD Team members, Treasurer and EMIS Coordinator. A workflow and organizational chart will be utilized to clarify team roles and expectations. A consortium action plan will also be created to define roles and responsibilities of teams within and between districts. The lead team will work directly with implementation teams in the 4 partnering districts. Those teams will include the technology department, building administrators, central office personnel, grade level teachers, and building leadership team members. The Primary and Secondary applicants will coordinate team meetings, roles, responsibilities, bulk ordering for discounted rates, and action steps. The Treasurer in the lead district will be the point person for financials. With the partnership, the teams will utilize facilities in all of the partnering districts for professional development meetings, training, and planning. The consortia team has expertise in the areas of teaching and learning, grant management, Google certified training, wireless systems/infrastructure, professional development, blended learning, technology integration and, data analysis.

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 research-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
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.

Student Achievement: The project directly impacts student achievement. It connects learners to engaging, real-life experiences in the classroom. Students have at their fingertips current events, research, differentiated lessons, digital instruction videos and modules, just to name a few. Core classroom content is delivered through blended learning platforms with students participating in hands-on, project-based activities and assignments. This blended learning approach combines the best of both online and real-world learning. The districts involved will meet to plan out their professional development for teachers and leaders involved in implementing the project. The districts will also work together to design and develop specific technology and instructional expertise between the partner districts.

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

- 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, RTT 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.)

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.

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

2,586,930.00 * 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, RTT 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.). If there are no new/recurrent costs, please explain why.

Below are the district name and total project costs:Mechanicsburg EVSD $389,480.00 Fairbanks Local Schools $984,150.00 Jefferson Local Schools $273,940.00 Graham Local Schools $508,650.00 North Union Local Schools $487,650.00 GRAND TOTAL $2,555,730.00 Link to Detailed Costs - http://goo.gl/h7xY BREAKDOWN BY CATEGORIES Devices and Management - ($869,550.00) This category covers mobile learning devices for students and teachers (spare devices for daily use when student devices are broken or absent) as well as management system for the devices with necessary updates and notifications. The device will be used a Google Chromebooks in all districts and the management fee of $30 per device will allow the district to safely and securely manage and track these devices for both staff and student use. Classroom Technology and Installation - ($287,140.00) This category includes classroom based technology to assist with daily instruction including ceiling mounted and wall mounted projectors, widescreen monitors for consistency with the wide screen Chromebooks and surge protectors. Some districts will require these devices to be professionally installed so you will see an installation fee as well. District Technology and Installation - ($499,040.00) With this category you will see district level technology dealing with wireless components, firewalls, access points, electrical upgrades, filter appliances and fees for bandwidth increases from the individual district's ITCA. Staff and Professional Development - ($550,650.00) This category includes the creation of professional development sessions, costs for district substitute coverage, traveling expenses, administrative fees, and fees for Google certifications and professional development. Software - ($288,600.00) This category deals with software that will support and manage content, student data, and independent learning lessons for schools. Student, Brainpop and Hapara Teacher Dashboard and Lexia are some examples from districts. Disposable Technology - ($97,950.00) This category is primarily for computer bags and spare power adaptors which is considered a disposable or consumable item for this project.

15. What new/recurrent costs of your innovative project will continue once the grant has expired? If there are no new/recurrent costs, please explain why.

- 0.00 * Specific amount of new/recurrent cost (annual cost after project is implemented)

* Narrative explanation/rationale: Please provide the 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/recurrent costs, please explain why.

Recruiting costs would include the replacement of devices that fail after the warranty expires. Student damaged devices would be charged to the student's account. Each school year, students with grant issued devices will pay a maintenance fee for technology. This fee will cover the new costs associated with wireless access, subscriptions, repair and replacement. Following the 2014-2015 school year, incoming students will lease a Chromebook for $75 per year or purchase outright for $300. Students on free lunch would receive a district owned device using Permanent Improvement Tax funds. Ongoing costs for professional development during the school year would be eliminated, utilizing our district trained staff and district PD time to offer necessary training. Facilities and personnel between the consortia would share this workload. There will be no capital outlay for this recurring cost other than staff time which is already allocated in district PD plans. Other costs for maintaining professional development and technology would be offset by the revenue from the district learning center and through presentations at regional and state organizations.

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

- 150,000.00 * Specific amount of expected savings (annual)

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

Reduction in costs to maintain outdated technologies in all partner districts. Reduction in costs to upgrade wireless access points now covered by the student maintenance fee. Reduction in consumable instruction professionals, operation costs of permanent funding, reduction in PI spending can be reflected in the future forecast but does allow for less general fund dollars to cover Permanent improvement costs that may arise. Reduction in proposed Five Year Spending, shifting the cost of devices for incoming students in as well as assessing a maintenance fee to each student per year for technology purposes. Those maintenance fees will create a pool of money to offset replacements, devices for students with free lunch designation, and those costs for the general director and in lieu registration fees. The PD spending costs for the 5 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.

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/recurrent costs detailed above. If there are no new/recurrent costs, explain in detail how this project will sustain itself beyond the life of the grant.

The project becomes self-sustaining through a few components: Yearly student maintenance fee to offset access point upgrades or repairs -Revenue from PD services through the District Learning Center -Reduction in costs for professional development -Reduction in costs for upgrading devices -Use of Permanent Improvement funds for upgrade projects rather than general fund dollars A major portion of this project includes the creation of a District Learning Center. This center will provide PD for interested educators related to the implementation and successful practices of blended learning and a 1:1 solution.

The cost of the PD sessions will be affordable for area districts but also offset recurring costs for the maintenance of technology and teacher training.

In addition, the PD spending costs for the five years 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.

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.

**Proposal Timeline Dates**

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Feb.-April 2014: Infrastructure and Classroom Upgrades - March-May 2014: Planning for summer PD academy Stakeholders: Teacher Google PD Team; Grade level teachers; Parent Advisory groups; Consortia team members; Barriers: Maintenance planning for summer clearing could impact training if access to the facility is limited. Scheduling of Maintenance and Custodial tasks will take precedence this summer as they relate to training locations for the project. Clearly defining roles and responsibilities of the consortia is challenging anytime multiple entities partner with each other. An action plan with roles and responsibilities, work timeline, platform for digital communication, and organizational flow chart will be utilized to minimize the impact of barriers.

**Implement (MM/DD/YYYY): 06/01/2013**

| Narrative explanation |             |

June 2014: Summer PD Academy and communication to families Stakeholders: Target teacher groups; Train the Trainer teachers, District and project administration; parent advisory council Barriers: Competing teacher summer calendars could become a barrier for PD: Rotating sessions in addition to video sessions will attempt to mitigate this barriers: Communication to families during this stage will be crucial to build an understanding of the shifts in instruction that will be taking place. Online videos, parent letters, case studies will be shared to reduce barriers in communication. -August 2014: Staggered Student Start 4-8th grade for student professional development; Parent orientation and training On-going Monthly Staff PD and collaboration during district time. -Fall 2014: Curriculum night 1/1 showcase -Winter 2015: Mid year Student, Teacher and Parent Survey -Spring 2015: Refinement and reinforcement of project procedures and practices following the first administration of the PARCC assessment -June-August 2015: Summer PD Academy Stakeholders: Target teacher groups; targeted student population; Train the Trainer teachers, District and project administration; parent advisory councils Barriers: Competing teacher school calendars could become a barrier for PD. Rotating sessions in addition to video sessions will attempt to mitigate this barriers. Teacher release time and coordination of district professional development days will be utilized as proactive measure. Communication to families during this stage will be crucial to build an understanding of the shifts in instruction that will be taking place. Open House sessions, "how to" information, and training for parents and students will be implemented to reduce barriers in communication.

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2014-2016 Evaluation of year one implementation Stakeholders: Target teacher groups, targeted student population; Train the Trainer teachers, District and project administration; parent advisory councils Barriers: Logistics for scheduling all parties to meet and discuss results; timeline for analyzing data. A workflow chart will be utilized to assign roles and responsibilities.

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

Institutional changes - blended learning and flipped classrooms. Use of learning platforms to introduce, practice, share, and provide feedback to students and parents. Less teacher driven/whole group instruction and more small group or individualized learning pathways. Systematic use of student engagement strategies and increased student led activities in the learning process. Organizational changes The district is applying for an intermediate school IRN, aligning the intermediate school with the 1:1 project allows for organizational shifts in structure of the day, teaming, and processes, and instructional program design. An administrator will be reassigned as the instructional leader of this building, without adding staff to the district administrative team. There will be fundamental changes in the delivery of instruction to intermediate school students. Those changes will cascade to the high school as students with 1:1 devices transition into high school in 2015-2016. Streamlined, individualized and collaborative PD will be necessary to support the 1:1 project. This will be a new approach to district sponsored PD, which has previously been focused on a K-6th grade and 7th -12th grade split. How would we evaluate these changes? The 1:1 project will be aligned to OTEES, allowing for teacher feedback and monitoring through the evaluation process. Assessment, Lesson Delivery, Differentiation, Resources, Classroom Environment and Assessment of Student Learning areas of the rubric would be used to monitor adult indicators of success. Teacher surveys (mid and end of year) and PD session evaluations will also monitor the impact of changes in the 1:1 project. These surveys will be accessed and recorded using Google Forms. Annual student PARCC data, district benchmark data, and student and parent surveys will be used to track student growth under the 1:1 project. The district uses value added projection data to inform instruction. Student outcomes will be matched to projection data to determine if students are growing at or more than the predicted level under the 1:1 project. Attendance data will also be monitored to compare to previous years as a measure of student engagement.

The OPE system will monitor principal indicators of success for the 1:1 solution in grades 5-8th grade. Student and teacher observations, portfolio reviews, unit lessons, and data from assessments will be utilized to track changes.

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.


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

Yes

22. If so, how?

This project is built around replication, using the District Learning Center as a means to showcase the processes, procedures, and systems for implementing, monitoring, and refining 1:1 solutions in other organizations. The project is one that can be replicated using a variety of funding sources - District, Community, Grants, or permanent improvement funds. It can be replicated in small or large settings as the project centers on research based practices for classrooms, teachers, student engagement and instruction. The project supports preparation for next generation assessments in both student proficiency with technology and district infrastructure. To demonstrate the replication of this solution in Ohio, Mechanicsburg will be partnering with four other school districts of various sizes. Mechanicsburg will be ordering the devices and providing the professional development services as part of this grant. Mechanicsburg and the other four districts will also be using funds from this grant to upgrade their building's infrastructure to better support wireless devices and classroom communication. Lessons learned during this project will govern our future systems and structures and will allow us to document clear steps or others begin to replicate the project on the within the district, shared services and utilization of existing resources makes replication possible.

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

Implementing a 1:1 consortia project will give the partnering districts’ teachers and students access to a blended learning model utilizing current events, research, differentiated lessons, digital instruction videos and modules, and collaboration via technology. Core classroom content is delivered through a blended learning platform with students participating in hands-on, project-based activities and assessments. This blended learning approach combines the best of both online and real-world learning. The project will produce digital citizens, confident and competent in technology based learning that is so vital for college and career readiness. In the age of common core justification and evidence based learning, the impact of this project is well suited for state and federal initiatives, including that of the creation of the district learning center, partnering and sharing expertise amongst districts, and the offset of device expenses as student fees allow for the program to continue once funding has expired.

24. What are the specific benchmarks related to the fund goals identified in question 9? Include any other anticipated outcomes of the project that you hope to achieve that may not be easily benchmarked.

**Student Achievement Benchmark(s) - Students access content and display learning digitally on a daily basis - This project aims to direct and pace their own learning with teacher guidance and support - Students receive immediate and timely feedback on real life experiences - Student data and building data improve as reported on the state’s report card system - Greater share of resources in the classroom benchmarks - Students have multiple sources of information available during instruction - Students fluctuate between various presentation modes during learning - Rather than teachers engaging students, students engage in 21st century learning - "Job embedded" practice with technology rather than providing funds for outside professional development Several factors will be measured: -Beginning, mid, and end of year student, teacher and parent surveys regarding engagement, access, and level of technology skill - Student data June 2015 with trend data from 2012-2014 - Review of artifacts related to student learning from targeted grade levels using a structured rubric - Classroom observations and review of OTEES teacher evaluation evidence.

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.

The partnering districts will:

- Assess how teachers are implementing 1:1 program in the classroom, using structured observations, review of lesson plans and units, feedback surveys, and data review.
- Investigate how blended learning engages students and impacts learning outcomes using structured observations, formative assessments in the content areas, review of lesson plans and units, feedback surveys, and data review.
- Determine if the program impacts student behavior as measured by metrics such as enrollment, daily attendance, behavioral problems and office referrals, technology damage reports, and student data.
- Make refinements to the 1:1 program following a summary of the project Measures include:
  - May 2014 - summer 2015 - interviewing students and teachers 3x/year in 2014-2015
  - observing teaching and students work (in class) minimum of 3x/year in 2014-2015
  - evaluating student work 3x/year in 2014-2015
  - evaluating statistical information from the school including data from district assessments and state assessments (quantitative) May-June 2015
  - The district's data coordinators will support the collection and organization of data.
  - Google will be utilized to track data, create and send surveys, and review student samples of learning.
  - Teachers in targeted grades will share units of learning within the cohort and create an online portfolio to showcase the projects impact on teaching and learning in the classroom.
  - These results will be documented for presentation at various conferences throughout Ohio as well as in various technology blogs and webcasts.
  - The consortia will evaluate the formative and summative data collected to refine procedures, inform subsequent professional development as well as reinforce best practices. Pre and post project data will support this process of adjustment as needed. Insufficient progress would include student achievement data, survey data, and infrastructure issues preventing consistent technology usage in the classroom.

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. Danielle Prohaska, Assistant Superintendent, Mechanicsburg EVSD, 10/24/2013