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Adjusted Allocation: 0.00

Remaining: -14,886,142.01
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: Breaking Apart Silos by Increasing Collaboration and Shared Services (BASiCSS)

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.

3. About BASiCSS: BASiCSS is focused on reducing the escalating costs of IT infrastructure and associated technical support by creating a county-wide shared services model for IT infrastructure and distance learning content. The growth of Bring Your Own Device, 1:1 computing and other local technology initiatives have strained local infrastructure beyond functional capacity. All students in the county will be impacted by this project which will provide equitable access to a high-quality IT network, personal computing devices for high need students and access to all available distance learning content from any district in the county.

4. Lead applicant primary contact: - Provide the following information:
   - First Name, last Name of contact for lead applicant: Joseph Clark
   - Organizational name of lead applicant: Nordonia Hills City Schools
   - Unique Identifier (IRN/Fed Tax ID): 050047
   - Address of lead applicant: 9370 Olde Eight Rd., Nordonia, OH 44067
   - Phone Number of lead applicant: 330-908-6201
   - Email Address of lead applicant: joe.clark@nordoniahschools.org

5. Secondary applicant contact: - Provide the following information, if applicable:
   - First Name, last Name of contact for secondary applicant: N/A
   - Organizational name of secondary applicant: N/A
   - Unique Identifier (IRN/Fed Tax ID): N/A
   - Address of secondary applicant: N/A
   - Phone number of secondary applicant: N/A
   - Email address of secondary applicant: N/A

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.

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 individuals or responsibilities for the implementation of this project including relevant experience in other innovative projects. You should also include descriptions and experiences of partnering entities.

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
11. Describe the innovative project.

Schools face a crossroads where the need to prepare ALL students for college and careers collides with budgetary and resource restraints, including the need for IT infrastructure to support classroom instruction. Ohio Board of Regents school districts have discovered that over 95% of students do not have access to a computing device with Internet and word processing capability. BasicSS creates a county-wide shared IT infrastructure and comprehensive distance learning catalog for all Summit County public schools and provides devices to students who qualify for free and reduced lunch. Without sufficient bandwidth and other infrastructure considerations, innovation projects lack sustainability and result in an individual district at a time replacing equipment by districts and reducing staff time spent on IT management. Our pilot study at Green Local Schools (see question 20) demonstrated a 40% reduction in support costs. In 2007, Green’s IT support costs were approximately $190K and saw significant technology initiatives introduced for the first time. This included not only teacher laptops but also an environment that was moved from a client thin to better equiping in functionality to a client thick with a higher cost support structure. However, working under the BasicSS shared services model, Green’s IT support costs went from $216K in 2011 to $120K in 2012, a 44% decrease and a direct example of year-over-year cost savings realized by the model. Savings were redirected to the increased utilization of technology in the classroom, innovative teaching practices, professional development, and access to education any time and any place.

The county-wide distance learning system will include: bridging services; scheduling and management of calls; connections to content providers including higher education credit-bearing classes; recording, storing and streaming capabilities for asynchronous learning; and a content library via the Learn Ohio LMS. Schools will receive standard-based videoconferencing endpoints, receive and share distance learning content and resources. A Distance Learning Consortium will be formed and tasked with coordinating standards, assessing needs, and ensuring that content needs are met and creating a catalog and schedule that allows students to register for appropriate classes offered by any remote districts/schools. By working with the University of Akron and other content providers such as LearnOhio, all of Summit’s students will have equitable access to a rich college and career pathway opportunities including career and technical education, STEM programs, AP and dual enrollment classes, credit repair and remedial options. Wrapped around both components is professional development. Teachers, administration, and IT staff will also receive training in usage of the distance learning system, both in terms of best practices for use in the classroom and on how to create and share dynamic content. The system provides access to an online Professional Learning Community and support forum chats, documents, and articles, and is available to teachers in the LMS are augmented by face professional development provided by Summit’s for educating and bridging calls between multiple participating schools and teachers in the classroom. As outlined in the OIP, the BASICSS project works toward the shared goal of continuous school improvement. BASICSS houses the ability to scale to reduce costs per district; and 3) removing technology barriers to innovation at the local level. BASICSS will use the iLearn Ohio learning management system (LMS). ilearnOhio has been created in partnership with the Ohio Board of Regents and the OSU Ohio Resource Center (ORC). The LMS includes a multitude of digital educational tools, standards-based resources, curricula, texts and web based courses. In essence ilearnOhio is the first to provide a one-stop shop virtual repository for digital learning content by providing: -No-cost access to the LMS for Ohio schools -Access from any computer with Internet connectivity -Local administrator controls to manage access, purchase content, develop and deliver locally developed courses, and track local usage -Individualized learning environments giving educators access to the following: -Lesson Builder (create and customize instructional units online, courses, and curricular supplements) -Assessment Builder (build and deliver class-based assessments) -Student Portal (multiple-course, simultaneous enrollment capability) -Student Access Log to monitor student use -Dropbox (information-sharing tool) -Gradebook and Parent Portal -Professional Development portal for teachers-content provided by Summit County Education Service Center and Portage Lakes Career Center -Chat rooms, content forums, video workshops, guest speaker videos, project implementation and development modules 1-6 for participating teachers -Clearinghouse of Distance Learning Content -Registration for University of Akron College Credit Bearing Classes Shared services also support tangible forms for students and teachers in the classroom. As outlined in the OIP, the BASICSS project works toward the shared goal of continuous school improvement. BASICSS houses the ability to scale to reduce costs per district; and 3) removing technology barriers to innovation at the local level. Where resources were previously spent on technology staff, maintenance, and upgrade, those resources now go toward instructional needs for school improvement programs implemented directly in the classrooms and geared toward individualized learning strategies supported by access to technology.

12. Describe how it will meet the goals(s) selected above. While district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan.

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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, when producing the financial impact forecast, the expected changes to the five year forecast resulting from implementation of this project.

See Attached Financial Impact Template

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

14,836,142.01 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 project (e.g., Title I funding, RTT money, foundation donations, local funding, etc.). The total for all costs will be the sum of the costs that includes in the budget (e.g. staff costs and salary/benefits, equipment to be purchased and cost, etc.)

Purchased Contract Services: $2,625,808. Contracted staff costs to support and launch the new project are $1.7 million. The long-term recurring cost of $349,000/year for salaries/benefits will be absorbed by NEOhnet and do/will not impact the budgets of consortium schools. Project Support Personal include: One LTE network engineer staff at NEOhnet pay scale of $60,000/year * 5 years = $300,000. Employee benefits, $50,000/year * 5 years = $250,000. Three LTE server and storage staff at NEOhnet pay scale of $66,000/year * 5 years = $330,000. Positions to operate, implement, and maintain all server storage solutions of the IT infrastructure. 3 * $300,000 + $90,000. Two video endpoint engineers at NEOhnet pay scale of $50,000/year * 5 years = $250,000. Foundation equipment, $50,000/year * 5 years = $250,000. Two video endpoint engineers, implement, maintain and provide end user support at local districts. The Video Distance Learning Engineers are a pivotal role in supporting Interactive Video Distance Learning (IVDL) in the classroom. They will train teachers and other participants and for maintaining/stroubling any issues with the IVDL labs for all 16 districts. 2 * $250,000 + $500,000. Video endpoints and distance learning equipment, $352,000. AD migration dollars used to bring all the districts into one Active Directory server to better support an individual district. Also provides a unified user name and password to all applicants. $100,000. University Akron eLearning support -importing and implementing distance learning system; end user support; professional development services; support staff to setup, maintain and troubleshoot distance learning equipment. The University of Akron will also function in a tier 2 technical support role for services that cannot be handled by the two tier 1 engineers. $103,808. $230,000. $200,000 (80 hours per district) to fulfill professional development needs including distance learning and use of IT infrastructure. Funds also be used at district discretion to fulfill annual training needs related to distance learning and other related topics. Supplies: $3,270,302.80. Instruction, $2,779,810.00. Devices for year one in partnership with the Ohio Board of Regents and the OSU Ohio Resource Center (ORC). The LMS includes a multitude of digital educational tools, standards-based resources, curricula, texts and web based courses. In essence ilearnOhio is the first to provide a one-stop shop virtual repository for digital learning content by providing: -No-cost access to the LMS for Ohio schools -Access from any computer with Internet connectivity -Local administrator controls to manage access, purchase content, develop and deliver locally developed courses, and track local usage -Individualized learning environments giving educators access to the following: -Lesson Builder (create and customize instructional units online, courses, and curricular supplements) -Assessment Builder (build and deliver class-based assessments) -Student Portal (multiple-course, simultaneous enrollment capability) -Student Access Log to monitor student use -Dropbox (information-sharing tool) -Gradebook and Parent Portal -Professional Development portal for teachers-content provided by Summit County Education Service Center and Portage Lakes Career Center -Chat rooms, content forums, video workshops, guest speaker videos, project implementation and development modules 1-6 for participating teachers -Clearinghouse of Distance Learning Content -Registration for University of Akron College Credit Bearing Classes Shared services also support tangible forms for students and teachers in the classroom. As outlined in the OIP, the BASICSS project works toward the shared goal of continuous school improvement. BASICSS houses the ability to scale to reduce costs per district; and 3) removing technology barriers to innovation at the local level. Where resources were previously spent on technology staff, maintenance, and upgrade, those resources now go toward instructional needs for school improvement programs implemented directly in the classrooms and geared toward individualized learning strategies supported by access to technology.

15. What new/recurrent costs of implementing the 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: Provide details on the costs included in the budget (i.e., staff costs and salary/benefits, equipment to be purchased and cost, etc.) If there are no new/recurrent costs, please explain why.

The grant will cover the necessary technology, licenses, maintenance, supplies, etc. needed for the success of the project. There are no new/recurring district costs under this project budget. NEOhnet, a nonprofit partner, will cover the costs by offsetting current budget and in bringing additional business to grow the service and pay for replacement hardware starting year 6 and to maintain the
This project generates an annual expected savings of $680,000/year or $3.4 million over five years. These savings are based upon the shared services concept and the inherent economies of scale in this kind of system. Currently, each school district has its own IT network, managed software and per student licenses, storage and active directory services, back-ups, redundant hardware for guaranteed uptime, and IT staff to support and maintain the system. This proposed model eliminates many of these costs at the local level and moves the expenses to the consortium level. Doing so enables a larger economy of scale wherein the consortium can leverage purchasing power and larger managed devices (e.g., one very large server versus a server at each and every school) to deliver a much smaller per district and pupil cost. Districts will still have some autonomy over infrastructure and with minimal costs. In fact, organizations that are moving to the shared services model, such as the University of Akron and the public schools, will be able to take advantage of the shared experience and best practices developed by the University of Akron and the state savings provided by the University of Akron and the state. The distance learning network contributes to future savings. Part of the shared services infrastructure project will include the required backbone for a comprehensive videoconferencing network for both synchronous and asynchronous learning for both students and teachers. By housing and maintaining the backbone at a central location, the districts will be able to benefit from access to a sophisticated, turnkey system, and, more importantly, engage with and cost savings due to the consolidation of resources. The districts will be able to have current teachers become adjunct professors and therefore be able to offer dual enrollment courses in high school. Currently, college credit bearing courses are taught inside the college or university and the state pays the per student cost to the teaching institution. As a result, the state reduces funding to the student’s high school by a reciprocal amount.

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 project was developed.

Implement (MM/DD/YYYY): 02/02/2014

* Narrative explanation

D) SUBSTANTIAL IMPACT AND LASTING VALUE - Impact, evaluation and replication

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

16. There are expected savings that may result from the implementation of the innovative project?

680,000.00 * 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.)
20. Describe the rationale, research or past projects that support the innovation 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 shared services component relies heavily upon Beyond Boundaries: A Shared Services Action Plan for Ohio Schools and Governments. The plan references numerous studies and cases of shared services resulting in significant savings and creating great efficiencies. For example, the Management Council of the Ohio Education Computer Network found that at least $11 million could be saved over the next five years through the use of shared regional data centers using smart cloud services. This approach has been tested with proven results over the last seven years through a pilot project at Green Local Schools, an Excellent rated district of approximately 4500 students. In 2007 Green Local Schools’ cost for its IT Department and associated support costs was approx. $200K. They implemented a managed services approach for technology support and subsequently implemented technology to the tune of several million dollars. The managed service approach worked closely with the districts’ IT and moved critical infrastructure services ranging from hosted managed wireless to VoIP telephony to the IT cloud. This ensured the district’s efficiency and cost savings.

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

Yes

22. If so, how?

BASICSS uses direct solutions to problems that plague many districts: high IT costs, inefficient IT infrastructure to implement innovative classroom solutions, content, including dual enrollment, STEM, CTE, AP and remediation; needs, limited IT expertise; and, loss of revenue from sending students off campus for college credits. Also, this project leverages existing expertise in IT and content by using the expertise available at our local IT and the rich experience and teaching dynamics of all our local educators. The IT solutions are easily replicable in any county with an ITC or other such entity willing and able to take on the task of shared services. The distance learning component could also be replicated elsewhere that educators are willing to share their knowledge, experience, and passion for teaching.

This model includes student and teacher access to core curriculum content, supplemental content, and embedded professional development, including exemplary teaching models.

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

BASICSS will use a set of goals and measures to ensure the fulfillment of the quantifiable measures of project outcomes discussed in question 24. Student achievement will be driven by the increased access to content, improved professional development and the provision of devices to students qualified for free or reduced lunch. As districts submit content to the content library, the availability of resources will grow, without the typical growth in expenses one expects to see with such growth. This content will compound in value as teachers add layers of rich content each semester and build upon the current offering. Spending reductions, due to infrastructure redesign, will permit streamlining of shared services in connectivity, maintenance of equipment, and internet technology expertise that may not currently exist. It will allow 100% of the districts to make decisions over the 5-year period of the grant regarding the implementation of shared personnel among and between the consortia participants for cost reduction in the area of personnel.

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.

- This project is focused and designed around all three stated goals in question 9. The project, in order to be successful for 51,000 students in 16 districts, will address each area.
- Spending reduction, due to infrastructure redesign, will permit streamlining of shared services in connectivity, maintenance of equipment, and internet technology expertise that may not currently exist. It will allow 100% of the districts to make decisions over the 5-year period of the grant regarding the implementation of shared personnel among and between the consortia participants for cost reduction in the area of personnel.
- Content student achievement will be driven by the increased access to content, improved professional development and the provision of devices to students qualified for free or reduced lunch. As districts submit content to the content library, the availability of resources will grow, without the typical growth in expenses one expects to see with such growth. This content will compound in value as teachers add layers of rich content each semester and build upon the current offering.

25. The description of the program 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 outcomes and outcomes and the systems in place to track the programs 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 evaluation will be a systematic assessment of the worth, merit, and process of the project, as displayed by data gathered and monitored from each of 16 districts, on a semi-annual basis with benchmark check points bi-monthly throughout each school year of the grant. Outputs and outcomes are noted in question 24. The evaluation will encompass this systematic acquisition of information of the advancement of the grant project and work with the participating schools to evaluate the usefulness to the content library and the benefit to the students. The evaluation will be qualitative and quantitative, providing useful feedback to the consortium, through an evaluation team, of the need for adjustments for the implementation of the project. The information that will be gathered at the various intervals of the project will be both formative in the on-going grant as well as summative on a yearly basis. Student data will be collected in alignment with district reporting schedules concerning grades and standardized tests. Spending data will be collected quarterly and compared to grant projections. Stakeholders will be surveyed midway through the grant and following implementation of continuous evaluation of the implementation of the program and results. The time periods for the evaluation data and the final results of the benchmarks set forth in question 24. If growth is not shown to be taking place in those benchmarks, the evaluation team will be charged with informing the consortia of the implications for the need of corrections in: the delivery of services, curriculum adjustment, professional development with blended and distant learning, in relationship to district growth in areas of reading, advancement with both high and low achievement student populations; the need for resources in the area of infrastructure, security, quality assurance and the shared services model. The evaluation will maximize the use of standardized tests, student grades, student attendance and course credits; Baseline and comparative data gathering on each area listed in question 24 in regard to district focused student growth of groups and individuals; Surveys collected among and between districts in regard to program usefulness done annually by district administrators, teaching faculty, and students; Collection of process data, especially those involving critical infrastructure, services for sharing of resources. This will permit the increased sharing of the computational resources with the shared district computing consortium or other initiatives to other districts throughout the state, regardless of student population in regard to numbers, prior teacher ability level or faculty previous training. This monitoring will take place at least monthly with student test data analyzed as it becomes available. The University of Akron will lead the evaluation, verify that all data is validated and accurate, create surveys or other instruments as needed and analyze the data. The data will be used to determine if other districts are achieving their goals and determining if the findings of the study are valid and to recommend changes to the evaluation for the program for the next phase of the grant.

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 funding timeframe. The Governing Board of the Straight A Fund reserves the right to audit the data 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 a 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 CCP. In the box below, enter “Accept” and indicate your name, title, agency/organization and today’s date.

Accept

Accept Joe Clark, PhD, Superintendent, Norridgewock Hills City Schools October 20, 2013

Yes

No