

Budget

Nordonia Hills City (050047) - Summit County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (124)

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	555,808.00	2,217,163.43	4,832,614.00	0.00	7,605,585.43
Support Services		0.00	0.00	1,700,000.00	490,492.80	4,720,063.78	0.00	6,910,556.58
Governance/Admin		0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
Prof Development		0.00	0.00	320,000.00	0.00	0.00	0.00	320,000.00
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	2,625,808.00	2,707,656.23	9,552,677.78	0.00	14,886,142.01
Adjusted Allocation								0.00
Remaining								-14,886,142.01

Application

Nordonia Hills City (050047) - Summit County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (124)

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.

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.

51904 3. Total Students Impacted:

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@nordoniaschools.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.

1. Patti Cleary, Barberton City Schools, IRN# 043539, 479 Norton Avenue, Barberton OH 44203, 330-753-1025, pcleary@barbertonschools.org 2. Brian Poe, Copley-Fairlawn City Schools, IRN# 049981, 3797 Ridgewood Rd. Copley, OH 44321, 330-664-4801, brian.poe@copley-fairlawn.org 3. Russell Chaboudy, Coventry Local Schools, IRN# 049999, 2910 S. Main Street, Akron OH 44319, 330-644-0850, rchaboudy@coventryschools.org 4. Todd Nichols, Cuyahoga Falls City Schools, IRN# 043836, 431 Stow Avenue, Cuyahoga Falls, OH 44221, 330-926-3800 ext. 502011, cf_nichols@cfalls.org 5. Jeffrey Miller, II, Green Local Schools, IRN # 050013, 17550 Town Park Blvd, PO Box 218, Uniontown, OH 44685, 330-896-7505, millerjeff@greenlocalschools.org 6. Phillip Herman, Hudson City Schools, IRN # 050021, 2400 Hudson-Aurora Rd. Hudson, OH 44236, 330-653-1216, hermanp@hudson.edu 7. Sam Reynolds, Manchester Local Schools, IRN# 050005, 6075 Manchester Rd., Akron OH 44319, 330-962-5501, sam.reynolds@manchester-panthers.org 8. Christina Dinklocker, Mogadore Local Schools, IRN# 050039, 1 S. Cleveland Avenue, Mogadore, OH 44260, 330-628-7245, mo_dinklocker@mogadore.net 9. David Dunn, Norton City Schools, IRN# 044552, 4128 Cleveland-Massillon Rd., Norton OH 44203, 330-825-0863, ddunn@nortonschools.org 10. Randy Boroff, Revere Local Schools, IRN# 050054, 3496 Everett Rd., Richfield, OH 44286, 330-523-3101, rboroff@revereschools.org 11. William Stauffer, Springfield Local Schools, IRN# 050062, 2410 Massillon Rd, Akron OH 44312, 330-798-1020, sp_stauffer@springfieldspartans.org 12. Russell Jones, Stow-Munroe Falls City Schools, IRN# 044834, 4350 Allen Rd., Stow OH 44224, 330-689-5412, st_jones@smfcds.org 13. Jeffrey Ferguson, Tallmadge City Schools, IRN# 044883, 486 East Avenue, Tallmadge OH 44278, 330-633-3291, Ext. 8003, ferguson.jeff@tallmadge.k12.oh.us 14. Kathryn Powers, Twinsburg City Schools, IRN # 050070, 11136 Ravenna Road, Twinsburg, OH 44087, 330-486-2001, kpowers@twinsburg.k12.oh.us 15. Walter Davis, Woodridge Local Schools, IRN # 049973, 4411 Quick Rd. Peninsula, OH 44264, 330-928-9074 ext, 591217, wDavis@woodridge.k12.oh.us 16. Matthew Gdovin, Metropolitan Regional Service Center DBA Northeast Ohio Network for Educational Technology (NEOnet), Tax ID: [REDACTED], 700 Graham Road, Cuyahoga Falls, OH 44221, 330.926.3900, Gdovin@neonet.org 17. Linda Fuline, Summit County Educational Service Center, Tax ID: [REDACTED], 420 Washington Avenue, Cuyahoga Falls, OH 44221, (330) 945-5600, LindaF@cybersummit.org 18. Ben Moore, Portage Lakes Career Center, Tax ID: [REDACTED], 4401 Shriver Road, Green, OH 44685, 330-896-8200, bmoore@plcc.edu 19. Dr. William M. Sherman, University of Akron, Tax ID [REDACTED], University of Akron, Akron, OH 44325, 330-972-5328, provost@uakron.edu

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.

BASICSS has a well-qualified implementation team comprised of representatives from NEOnet, the University of Akron, the Summit County Educational Services Center, Portage Lakes Career Center and the 16 public school districts of Summit County. The IT portions of the project have been designed by, and will be implemented and maintained by, the staff at The Northeast Ohio Network for Educational Technology (NEOnet). NEOnet was established in 1995 and is one of twenty-two designated Information Technology Centers (ITC) in the Ohio Education Computer Network (OECN). NEOnet provides data management and computer services for member and affiliated school districts. NEOnet represents about 120,000 students and proudly serves over forty educational entities in Cuyahoga, Geauga, Lake, Medina, Portage, and Summit counties. NEOnet is committed to providing services, support, and guidance to help districts administrators, teachers, and other stakeholders operate effectively as 21st century learning organizations. Chris Zolla, Chief Information Officer, will be responsible for the oversight of the project. He has 12 years of experience designing, implementing, and supporting large scale projects. Under his supervision the NEOnet consortium has connected over 90 school buildings to a 'gig' fiber network, installed over 5,500 VOIP telephony handsets, and 2,000 managed wireless access points. The University of Akron will serve as a distance learning content provider through the institution's Post Secondary Enrollment Option (PSEO). PSEO was created to enable high school students in grades nine through twelve to earn college and high school graduation credit through the successful completion of college courses. The University of Akron has provided synchronous video delivery of college credit general education courses via Distance Learning (DL) to high schools since 1997. The Summit County Educational Service Center (Summit ESC) is committed to providing leadership and service in education. This organization is dedicated to providing administrative, curricular, instructional, instructional technology, pupil personnel, and professional development services to the schools of Summit County and assisting them in reaching their educational objectives. The Curriculum and Instruction Department is committed to providing educators in and beyond Summit County with high quality staff development experiences and resources, which lead to building individual and collective professional capacity for the improvement of student learning and the development of the whole child. The department functions as a true professional learning community committed to research and data-based decision making, cooperation, collegiality, mutual support, and sensitivity to the needs of our stakeholders. Summit ESC will coordinate the professional development portions of the project and connect districts to resources. The Summit County ESC technology Consult, Laurie Heikkila is a certified quality matters trainer and a certified Moodle Administrator. Portage Lakes Career Center (PLCC) offers high school students career training and development to meet the demands of today's high-tech job market. PLCC provides the skill sets, technical expertise, and field knowledge needed for career or college entrance. They will provide distance learning content for students, professional development for teachers, and technical support when needed. The sixteen districts of the BASICSS consortium are all Summit County public school districts and as such have the capabilities needed to perform their duties under the grant agreement. Each of the districts has "Accomplished teachers" with a wealth of experience. Additionally, each district has content and full courses that will be shared through the LMS, increasing the course and resource offerings of all Summit County districts.

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.

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 technology-based innovations. An internal survey of Summit County students demonstrated that while more than 95% have access to the Internet outside of school, a significant number of high-needs 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 often fail. BASICSS changes this by: 1) centrally housing the infrastructure and using NEOnet to maintain a system with built-in fail safes and 24/7 availability; 2) using a large economy of scale to reduce costs per district; and 3) removing technology barriers to innovation at the local level. BASICSS removes the escalating cost of infrastructure and associated technical support at the district level and provides a high quality, reliable, and fast network capable of delivering countywide "personalized learning" equity. Servers, Storage and Active Directory, network software, licensing, etc. will be aggregated to a shared services cloud eliminating costly replacements by districts and reducing staff time spent on IT maintenance. 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 thin client (easy to support but lacking in educational functionality) to a thick client 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 will be 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 iLearn OHIO LMS. Schools will receive standards-based videoconferencing endpoints to create, share and receive 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 iLearn Ohio, 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 recovery 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 guest speaker content available to teachers on the LMS are augmented by face-to-face professional development provided by Summit County ESC.

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 - By creating equitable access to resources and content, every student will have the ability to create a personalized learning plan and have access to resources such as AP, dual enrollment, upper level STEM and Career and Technical Education (CTE) courses, as well as credit recovery and remediation options. The ability to use synchronous and asynchronous learning coupled with rich media and a variety of learning styles (audio, visual, and tactile) creates unprecedented learning differentiation strategies for our students. Providing devices for high needs students, content available 24/7, and coordinating with the schools, community centers, libraries and other community sites with free Wi-Fi will allow students to learn and meet county-wide instructional goals anywhere and anytime. Ensuring that all students have access to a computing device outside of school with both Internet and Word processing capabilities will level the playing field for all students and allow them to complete assignments and be an important and integral part of team projects. 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 outcomes 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 focuses on removing duplications of IT services to ensure a more seamless utilization resulting in efficiencies of infrastructure utilization and more collaborative planning toward the implementation of 21st century learning practices. These practices fall under the broad heading of "Blended Learning." Spending reductions in the five-year fiscal forecast - Shared services is a proven method of saving costs on a local level. Details of our pilot project at Green Local Schools demonstrated a 40% cost savings (see question 20). BASICSS creates a five year savings of \$3.4 million. Utilization of a greater share of resources in the classroom - Schools will be able to divert savings in infrastructure directly to classroom resources and district-wide instructional goals. Where resources were previously spent on technology support, 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.

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.
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 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.).

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 \$340,000/year for salaries/benefits will be absorbed by NEOnet and do/will not impact the budgets of consortium schools. Project Support Personnel include: One FTE network staff engineer at NEOnet pay scale of \$60,000/year * 5 years = \$300,000. Engineer to oversee, implement, and maintain overall network infrastructure: 1 * \$300,000 = \$300,000. Three FTE server and storage staff engineers at NEOnet pay scale of \$60,000/year * 5 years = \$300,000. Positions to oversee, implement, and maintain all server and storage solutions of the IT infrastructure. 3 * \$300,000 = \$900,000. Two video endpoint engineers at NEOnet pay scale of \$50,000/year * 5 years = \$250,000. Positions to oversee, 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 students to use the equipment properly and will be resources for scheduling and bridging calls between multiple participants and for maintaining/troubleshooting any issues with the IVDL labs for all 16 districts. 2 * \$250,000 = \$500,000. \$352,000: AD migration dollars used to bring all the districts into one Active Directory server, reducing the costs associated with managing an individual directory store at each district. It also provides a unified username and password to all applications. \$100,000 : University of Akron eLearning support - support in 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 issues that can't be handled by the two tier 1 engineers. \$103,808: \$2/student to provide electronic learning resources to each of the 16 districts. These will be courses offered through the I Learn Ohio site. \$555,808: AD Migration - contracted service to migrate; University of Akron eLearning (Distance Learning) support; eLearning Content. Governance/Admin, \$50,000. Contracted support through Summit ESC to manage fiscal responsibility and accounting in compliance with grant guidelines. Professional Development, \$320,000. \$20,000 (80 hours) per district to fulfill professional development needs including distance learning and use of IT infrastructure. Funds also to be used at district discretion to fulfill annual training needs related to distance learning, technology in the classroom and other related topics. Supplies: \$3,270,302.80. Instruction, \$2,779,810.00. Devices for 7,513 free and reduced lunch eligible students. \$370 per device. 7,513*370 = \$2,779,810.00 The \$370 per device allows for a moderately priced device along with a carrying case for protection. Support Services, \$490,492.80/51,904 students/5 years = \$1.89/student. Administration software. The administration software will help the 16 districts manage/maintain the devices they handout to the students. Capital Outlay: \$8,990,031.21. Instruction, \$4,269,967.43. Virtualization software (Citrix and VMware) \$2,217,163.43 for any place/time learning for 4000 concurrent users. Video endpoints and distance learning rooms. \$128,300.25/district. Includes fully built out distance learning room based on University of Akron recommendations. 16* \$128,300.25 = \$2,052,804.00 Support Services, \$4,720,063.78. Storage for 4,000 concurrent users \$1,463,911.78., Server infrastructure for 4,000 concurrent users \$1,416,464., Video infrastructure including: 5 year license for WebEx = \$82,967.50, Videoconferencing bridge \$440,929.00, Management, firewall transversal, scheduling etc. \$167,070.00 and installation \$26,000. Total of \$716,966.50. UPS, racks, and cooling devices for IT infrastructure \$106,000.

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.

0.00 * 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.

The grant will cover the necessary technology, training, licenses, maintenance, etc. needed for the success of the project. There are no new/recurring district costs under this project budget. NEOnet, a programmatic partner, will cover the costs by offsetting current budget and bringing in additional business to grow the service and pay for replacement hardware starting year 6 and to maintain the

salaries.

16. Are there **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.)

This project generates an annual expected savings of \$680,000/year or \$3.4 million over 5 years. These savings are based upon the shared services concept and the inherent economies of scale in such a system. Currently, each district must implement and maintain their own IT networks with associated costs including: server purchases and upgrades/replacements, associated software and per student licenses, storage and active directory services, backups, 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 large 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 also save in terms of electricity and cooling. 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 with a reduced per student cost and with minimal downtime and frustration. For the college courses provided by the University of Akron, districts will be able to have current teachers become adjunct professors and therefore be able to provide dual enrollment courses in house. Currently, college credit bearing courses are taught directly by 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.

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.

The grant focuses on three areas. #1) Anytime anywhere learning by providing a common user interface regardless of the device; #2) Interactive video distance learning and #3) Centralization of local data centers. Centralization of data centers is where the real cost savings is for each school district. By eliminating the local datacenter costs, the schools can redistribute those funds to support other technical infrastructure initiatives. The infrastructure required to eliminate the local school district data centers will also be leveraged to provide the same services to other school districts outside of the grant as well as other governmental agencies. Leveraging the same infrastructure and storage will produce revenue to sustain the support staff required to run the service as well as hardware replacement starting in year 6. Interactive video distance learning and anytime anywhere learning will sustain itself in the same manner by offering both services to other schools and governmental agencies utilizing the same infrastructure, the consortium can generate enough revenue to budget for replacement hardware in year 6 and sustain current staffing levels to pay for both initiatives from an infrastructure perspective. There is a possibility for the end point technology needing to be replaced at the district level, but the life expectancy should extend beyond year 6. The consortium would also realize substantial savings in its 5 year budget projection by offsetting budget line items to accomplish these initiatives outside the grant. By receiving the grants funds, the budget line items for capital outlay, purchased services and maintenance can be used to save for the sustainable years of the grant versus trying to implement these technologies on an individual basis. In essence, the grant would enable the NEOnet consortium to realize its 5 year technology plan in the short term and pay for its sustainability in the long term through those budget savings and the growth of those services. BASICSS will serve as a proof of concept project. Upon successful completion, NEOnet will solicit consortium membership by private schools and other similar entities on NEOnet's service territory. These new members will pay commensurate membership fees that will be used to pay for staffing costs and be used towards network expansion and equipment replacement. A significant factor in sustainability is the project's ability to leverage individual district's existing teaching and professional development resources for the betterment of the entire consortium. This will continue well after the expiration of the grant, especially in the provision of distance learning classes and professional development. An oversight group, Summit County Distance Learning Consortium will continue to operate after cessation of the grant as a cooperative effort to continually improve county wide public education. Funds for teachers and in-district training personnel are already built into ongoing district operational budgets and will continue to be funded as part of their core operations. Content created under the grant will be added to the distance learning content library and available for re-use as appropriate.

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): 01/05/2014

* Narrative explanation

Month One : Establish Project Implementation Task Force: Establishment and continuation of this group is essential for the buy-in and on-going engagement in the IT project and subsequent instructional programs. Task Force includes: 1 NEOnet: Project Mgr; 1 FTE Proj personnel 2 Summit Co.ESC: 3 reps (Evaluation, Curriculum, Distance Learning) 3 U of Akron: 1 rep, PSEO 4 Portage Lakes Career Center: 1 rep 5 16 consortium schools: 2 reps each, 1 instructional rep; 1 IT rep 6 Board of Regents: 1 rep 7 ILearnOhio: 1 rep Meeting One - 1 Review Consortium Agreements; confirm and assure buy-in 2 Define Roles/ Responsibilities 3 Assign Task Force Facilitator 4 Review IT deployment plan-NEOnet Report 5 Review Implementation Plan 6 Define issues; mitigation plan--ongoing 7 Survey content planning/benchmarks 8 Nominations for Distance Learning Consortium NEOnet orders equipment in cooperation and collaboration with consortium schools. Project implementation plan developed; milestones Month Two Activities: NEOnet establish deployment calendar with Consortium schools Task Force: 1 Addresses issues; 2 Establish Distance Learning Council; 3 Reports 4 Address benchmarks and formative evaluation strategies; surveys 5 Appoint sub-committees Other Month Two Activities: 1 Establish Task Force/Distance Learning Council collaboration portal 2 Ongoing deployment, testing and migration to shared services 3 Virtual weekly meetings 4 Kickoff meeting 5 Weekly project status meetings 6 Onsite work begins: NEOnet datacenter Month Three: -Deployment activities carried out; benchmarks established as basis for environment Month Four: -Continuation of deployment o Testing for seamless transition o Installation of Distance Learning labs/ relevant technologies o PD classes begin o Benchmarks measured o Performance tuning Month Five: o Review of deployments o Project signoff Month Six: - Final project surveys -PR Committee conducts county-wide outreach o Final Report Contingency Plan o Build project plans based on past success, and Project Mgmt standards o Identify Risks o Involve key stakeholders o Test before deployment o Weekly checkpoint calls o Establish roll back procedures Narrative explanation Implementation: Two keys to success of the project are the establishment/ongoing activities/leadership of the Distance Learning Council and the Project Implementation Task Force. Without leadership, collaboration, and cooperation amongst stakeholders, the project will lose momentum, fall prey to political disagreements, will not grow to become part of the culture of our communities. These committees bridge inherent gaps between instructional & IT personnel. We believe in the importance of keeping agreements clear and dealing with related issues and/or disagreements as they arise. Through the establishment of virtual communication systems, the potential barrier of geography and lack of time is overcome. With the establishment of a public relations sub-committee and plan, we meet head-on the potential barrier of inertia, waning public support. Shared experiences provide a platform for shared and common governance. Expected barriers to success are those encountered in many districts. Barriers : resistance of local IT personnel to relinquish local control over network activities; parents and guardians not accepting the amount of courses provided via distance learning versus a traditional classroom; alignment of curriculum and standards across the districts; inadequate content in the first year of the project; fears of staffing cuts; and, failure of local districts planning for sufficient IT growth.

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

* Narrative explanation

Summative Evaluation Items: -Task Force and sub-Committee meetings -Deployment of infrastructure, testing, migration to shared services -Weekly project status meetings -Datacenter upgrades - Software deployment -Virtual servers and supporting technologies -Deployment of video gear -Distance Learning Labs -Testing -Integration of LMS -Professional development classes -Performance Tuning -Deployment reviews -Punch list created -Project sign-off

Summative evaluation (MM/DD/YYYY): 03/02/2014

* Narrative explanation

Summative Evaluation Narrative: Summative tools, benchmarks, and measurement calendars will be established during the first month of deployment and will begin application during month three and continue on an on-going basis throughout the deployment and implementation process. As each of the benchmarks listed above (in the previous section) are met, they will be recorded and measured. Pre/mid-point/and post surveys will also be applied to both students and teachers. Final evaluation data and analysis will be included in a report to governor.

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

The primary change expected in the organization practices of the partners is in the shift in IT culture to the shared services model. Currently each district operates in an isolated silo - designing, implementing and maintaining their systems independently. BASICSS eliminates the silo approach in favor of the shared services model. While districts will still have some autonomy over infrastructure decisions, they will maintain decision making authority over the implementation of systems and services within their districts and over user functions and permissions. Instructionally, districts will be able to offer much more comprehensive personalized learning plans for each student. With BASICSS students will be able to shop courses to fit their plan, rather than having to fit their plan around what their local district or college could provide them. Teachers will have 24/7 access to embedded professional development, providing them with the skills needed to keep students abreast of digital technology advancements and changing career place requirements. A new culture of constant learning and professional growth helps teachers keep pace with emerging instructional tools and strategies, to keep pace with change. All students will become career and college ready as the expanded resources provide benefit for the accelerated and remedial learners and encourage all learners to explore their potentials. Instructional resources will go beyond simply offering a full course of study. Teachers will be able to partner across districts and co-teach or connect their students for dynamic project based learning lessons and even classroom partnership learning. They will be able to go outside of the consortium as well and bring in resources such as native language speakers for language courses, Holocaust survivors for history courses, and/or tsunami survivors for science courses. Each of these example experiences provides a richness and authenticity to education that is otherwise not available locally, engaging students in the learning process like never before.

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 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 \$91 million could be saved over the next five years through the use of shared regional data centers using shared cloud services. This approach to shared services 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 their 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 ITC and moved critical infrastructure services ranging from hosted managed wireless to VoIP telephony to payroll automation servers, to the ITC cloud. This ensured the district eliminated or significantly reduced forklift upgrades of servers and reduced technology support costs by 40% allowing them to shift recurring costs to classroom devices and integration resources. This approach has now been similarly replicated in other districts and the Straight A grant will allow our consortium districts to move from supporting technology to integrating technology. Our project addresses each of the seven principles of Ohio's vision for continuous improvement: -Through the process of planning and implementation, each participating county district addresses a vision congruent to where they are in the shared vision and their own timeline. -Each district is committed to high performance and is supported by the utilization of a shared services cloud, eliminating, for example, costly maintenance and upgrades. -Ability to gather quality data assists each district in identifying progress and process and needed corrective actions. -Costs shifted from infrastructure and support to innovation encourages collaborative and collegial planning, implementation, and evaluation of common school improvement practices. -Ensures seamless communication and resource sharing. -Works toward an outcome of one focused and integrated program of 21st century learning practices and school improvement, professional development, and leveraging of instructional resources. -Supports an efficient planning and implementation process county-wide that is easily replicated statewide, creating a culture of student achievement and professional growth. Research on using distance learning to increase distance learning is significant. Distance learning is in fact a strategy recommended by the Ohio Department of Education as way to meet the Ohio Core. Content created under BASICSS will be standards based, be aligned with content standards, and provide a rigorous course of study. Furthermore, teachers will work with the University of Akron and Summit County ESC to ensure that their distance learning courses are in compliance with recognized best practices. Finally, districts are committed to re-purposing savings from the shared infrastructure to provide a utilization of a greater share of resources in the classroom.

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

Yes

No

22. If so, how?

BASICSS uses direct solutions to problems that plague many districts: high IT costs; insufficient 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 ITC 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 anywhere 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 successfully attain project goals as demonstrated by 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 collection. Spending reductions will be accomplished through the shared services model discussed above. These reductions will be determined through a monitoring of district expenditures and are expected to grow past the funding of this grant. As the shared services model becomes embedded at the local level, districts will begin streamlining processes to take advantage of the system. Consequently, local IT costs will continue to fall as the shared services infrastructure grows. Changes in local staffing to manage the network could lead to greater spending reductions as districts will no longer have to add staff to build capacity. Utilization of a greater share of resources in the classroom - A significant factor in sustainability is the project's ability to leverage individual district's existing teaching and professional development resources for the betterment of the entire consortium. This will continue well after the expiration of the grant, especially in the provision of distance learning classes and professional development. An oversight group, Summit County Distance Learning Consortium will continue to operate after cessation of the grant as a cooperative effort to continually improve county wide public education. Funds for teachers and in-district training personnel are already built into ongoing district operational budgets and will continue to be funded as part of their core operations. Content created under the grant will be added to the distance learning content library and available for re-use as appropriate. BASICSS will help re-imagine what our school districts focus on. By using the shared services model and providing equitable access to content and personal computing devices, the project will move districts away from concentrating on providing for immediate needs and towards being able to provide each student with a personalized learning plan, complete with a successful career and college pathway.

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 reductions, due to infrastructure redesign, will reduce cost in 100% of 16 districts serving 51,000 students. The redesign and sharing of service will allow for 80% of this savings, as noted in the Financial Impact Table, going directly to classroom instruction. - 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. - Student achievement will be impacted by the opportunity of collaboration with the introduction and implementation for 100% of 16 districts serving 51,000 students where it may not have existed prior to the grant. Currently the district average performance index (PI), the rating of individual students in ODE quintiles of growth, is 102 out of a possible 120. The range of PI is from 92.5% to 109.2%. Currently only 1 out of 16 or 6% of districts would score an 'A' on the ODE rating system. The grant will allow for collaboratively impacting that growth 1.5% per year or 7.5% over 5 years. This would raise the PI for all students over the 5 year period so that at a minimum 81% of districts would score an 'A' rating on the ODE report. - Student achievement will be impacted on the Third Grade Reading Guarantee. Reading has been described as a cradle to graduation component. Currently the 16 districts have a summative rating of a 2.1 or very low 'C' average on the ODE rating scale for the lowest 20% of students. Currently 12% of the districts received a rating of F/D, 69% a C (or 1 year of growth) and only 19% higher than a 'C'. Many, if not most of these students, are impacted by the Third Grade Reading Guarantee. The grants success will be monitored and measured by each district to show growth in the reduction of students not meeting the Third Grade Reading Guarantee by 5% each year starting in year 2 for a grant lifetime of 20% reduction of students in each district not meeting the criteria on the Third Grade Guarantee. Through collaboration, provided by the grant, 100% of districts will also grow to the minimum of a 'B' rating on the index for the lowest 20% of ODE reporting. - A greater share of classroom resources will be impacted through the grant in areas of allowing 100% of districts to take advantage of collaborating on additional A.P. courses for schools where not enough students or certified staff are available to offer programming, allowing and promoting student collaboration on project based shared learning programs, making available teacher expertise in allowing and sharing co-teaching programs of specialty where before it could not be offered, and giving the opportunity for shared professional learning communities for diverse educator work in innovation that would not otherwise be possible. This will be measured by increasing on the ODE report card the combined districts Gifted rating with scoring that has gone from 'F' to 'A' in the 16 districts. Currently the 16 districts have a cumulative rating just above a 'C' or 2.4 on the ODE rating scale. The rating will increase, at a minimum, for student advancement to 3.0 cumulative or a 'B' over the 5 year period on the ODE reporting process for all schools in the area of Gifted.

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 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 in order to provide useful feedback to the consortia, through an evaluation team, of the need for adjustments if necessary to the implementation of the program. 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 completion of grant funded activities. The analysis of the information and data gathered will enable informed decisions to be made, through the evaluation team recommendations, 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 implication 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 achieving students, as well as graduation rates. The evaluation process will use the following methodology: 1) Both formative and summative methods used for data gathering including standardized tests, student grades, and attainment of course credits; 2) Baseline and comparative data gathering on each area listed in question 24 in regard to district focused student growth of groups and individuals; 3) Surveys collected among and between districts in regard to program usefulness done annually by district administrators, teaching faculty, and students; 4) collection of process data, especially around the installation, implementation, and use of the proposed IT infrastructure and distance learning system; and, 5) Monitoring of the process of the program for the ability to replicate the consortium initiative to other districts throughout the state, regardless of student population in regard to numbers, prior rated 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 objectively. Data will be provided to the grant team at least monthly. The team will review all data and determine if programmatic adjustments are needed. Due to the participative opportunity involving the 16 districts the large N size of 51,000 students in the study will give greater validity and reliability to the programming implementations and results of the data gathered in order to advance BASICSS. The data and action research established will lead to a more clear understanding and pathway for growth, not only in this consortium, but the ability to replicate the process across the state in districts involving the same issues and concerns of student growth in small and large districts and how to resolve the issue by collaboration of systems.

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 Joe Clark, PhD., Superintendent Nordonia Hills City Schools October 25, 2013

