

Budget

Toledo (044909) - Lucas County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (114)

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	0.00	395,150.00	0.00	0.00	395,150.00
Support Services		76,848.00	11,873.02	0.00	0.00	0.00	0.00	88,721.02
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	0.00	0.00	160,063.06	0.00	160,063.06
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		76,848.00	11,873.02	0.00	395,150.00	160,063.06	0.00	643,934.08
Adjusted Allocation								0.00
Remaining								-643,934.08

Application

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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: Toledo Public Schools (TPS) eLearning Initiative

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.

The Toledo Public Schools (TPS) eLearning initiative is designed to provide a dynamic Computer Based Training and Assessment model which will be deployed in the Lab and Classroom environment throughout the District. The model will be based on a Virtual Desktop Infrastructure which will target "Application Virtualization" to meet the fast pace deployment requirements of the ever changing educational software market. The goals of increased student achievement, a spending reduction over five years and utilization of a greater share of resources in the classroom will be achieved through this initiative.

22500 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: James Gault

Organizational name of lead applicant: Toledo Public Schools

Unique Identifier (IRN/Fed Tax ID): 044909

Address of lead applicant: 420 E. Manhattan Blvd. Toledo, Ohio 43608

Phone Number of lead applicant: 419-671-8200

Email Address of lead applicant: jgault@tps.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.

Not applicable

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

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

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

[UploadGrantApplicationAttachment.aspx](#)

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

Internal TPS administrative and technical staff will be responsible for the implementation of the project. These are individuals who have installed and supported Window's based systems for the past 12+ years in both administrative and classroom environments. The district will continue to partner with Dell Inc. Professional Services. This company has worked with the TPS over the past five years to replace all PC based systems used throughout the district.

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.

This project is both innovative and needed for the success of TPS students and staff. Window's XP will no longer be supported by Microsoft in April, 2014, making the upgrade to Win 7 necessary. In addition, PARCC recommends Win 7 for testing beginning in 2015/16. Lastly, many web based applications are no longer supporting Internet Explorer 8 and below (IE9 does not run on XP), hence we must move to Win 7/8. In addition, the eLearning project will also provide a dynamic "On-Demand" computing environment that will utilize: Microsoft's Hyper-V virtual Infrastructure running on Dell high performance R720 servers and using EqualLogic storage arrays to distribute "Virtual Applications". The primary target will be MS-Office 2013 with an intended goal of saving over \$350,000 in software costs the first year. Our approach to solving this problem is innovative because we will no longer license software by computer, but rather by usage, hence producing significant cost savings.

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.

The TPS eLearning Initiative will improve student achievement by providing a platform where students can use relevant PC based applications for learning and assessments without a concern for compatibility issues. This will help TPS students achieve the district improvement goals of increasing achievement by at least 7% in reading and math. In addition, the initiative will provide a budget savings in the the first year as well as future years whenever computer based applications are procured and deployed to Labs and Classrooms by reducing the number of licenses purchased to only those used at any one time. Finally, it will allow for a greater use of classroom resources by extending the life of existing computer equipment and eliminating cross system incompatibilities and conflicts. This will allow the funds saved to be funneled into the classroom to directly impact student achievement.

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.

Straight A Financial Impact Template has been uploaded.

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

643,934.08 * 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.)

Straight A fund expenditures will fall into two categories; infrastructure and classroom support. Infrastructure costs total \$160,063.06 and will be spent on the procurement and deployment of the Virtual Desktop Infrastructure which consists of Dell Servers, Equal Logiz storage solutions and MicroSoft's HyperV. Classroom support totals \$395,150 and entails the purchase and deployment of 7,000 copies of MicroSoft's Window's 8 operating system which will be used as the base desktop presentation space for classroom and computer lab computing. \$88,721.02 is allocated for two hours of training for all district employees on how to utilize the upgraded system. No additional staff will be added to implement this innovative program and no outside funds will be utilized to support it.

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.

There are no new/recurring costs expected because once the technological changes are made they are completed. Current district employees will continue to provide support for this new environment.

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

147,000.00 * 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.)

Savings will come from virtualizing applications, thus reducing the actual number of licenses that will need to be purchased now and into the future. This allows the district to move away from purchasing an individual licence per computer and towards the concept of sharing licences virtually. After evaluating the usage of MicroSoft office throughout the district, it is clear that the expected savings will be at least \$367,500 in FY 14/15 & 17/18 or \$147,000 annually. This reduction is due to the reduction in licences purchased from 7,000 to 1,000.

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 only ongoing cost would be the cost to refresh the technology or warrant the infrastructure. Currently, the back-end server and storage infrastructure will be warranted for 5 years. At the beginning of the 5th year, a decision would be made on the future of the equipment and/or technology as we look to the future.

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): 09/26/2013-02/28/2014

* Narrative explanation

Research and decisions were made regarding which systems to utilize took place in early September. Once awarded the grant, the design and procurement team, which includes the Chief Business Manager and Treasurers Office will meet to detail the project details and secure/appropriate the necessary funds which would be used to secure equipment and services. Team meetings will take place on a weekly basis to ensure the implementation timeline is met and fully executed.

Implement (MM/DD/YYYY): 03/01/2014-07/31/2014

* Narrative explanation

Actual implementation of the virtual infrastructure consisting of Dell Servers and EqualLogic Storage located at co-locations in Toledo, Ohio will begin in March 2014. This would be followed by a full deployment of Window's 7/8 on all PC based systems throughout the District. This phase will depend heavily on internal resources and is expected to last throughout the summer. Progress will be monitored on a daily basis and additional resources will be added as needed to meet the set deadline. Communication will be weekly through scheduled meetings which include the Department of Instructional Technology and the design and procurement team.

Summative evaluation (MM/DD/YYYY): 08/01/2014

* Narrative explanation

The project will be evaluated and reported on prior to the first day of classes. The audience will include the Superintendent and his Cabinet as well as other administrative and educational leaders. Issues will be addressed immediately and corrected by the TPS computer services division.

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

The most obvious and expected change will be operational. Specifically with regard to issues reported to our Helpdesk for application related problems in computer labs and classrooms resulting from conflicts between applications. Any reduction in reported problems will have a direct relationship on staffing and would be observable during the 2014-2015 school year.

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 TPS computer services (TPS-CS) division have been planning and piloting various "virtual" implementations over the past 4 years. During this time, the TPS-CS division continually looked for opportunities that would produce the greatest impact on our bottom line as well as adding value in the classroom. The challenge that this initiative best addresses is the "non-standard" Software Applications that have permeated school districts and weaken our ability to deploy best fit solutions because of software conflicts. Our project goal is to bundle the application and its requirements into a single package that it can be launched by a single "CLICK". This would allow an application that requires IE9 to be launched and execute on the same desktop with apps that require IE8.

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

Yes

No

22. If so, how?

Replication is dependent on funding and the capabilities of a districts' internal computer services division. If funds are available and a strong team is in place, replication is simple.

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

The eLearning project has sustainable value and lasting impact on the education of our students because it gives teachers and administrators the ability to deploy and support new cutting edge applications next to existing legacy applications on the same equipment with little to no added expense. Since Window's XP cannot run Internet Explorer 9 or 10, and, it (XP) will no longer be supported by Microsoft beginning April 8th, 2014, an upgrade to Window's 7 and Office '2013 is imperative to sustain the value in our existing computing environment which was totally replaced over the past 4 years at a cost of \$4.5M. Currently, software company's such as Sungard Public Sector are requiring IE9 and IE10 for their applications such as IEPplus, which is used at TPS by our Special Needs staff to write ETR's and IEP's. Furthermore, the PARCC Technology guidelines for the upcoming "Student Online Assessments" which will begin in the Spring of '2014 recommend upgrading existing computer systems to support Window's 7 (see below): <http://www.parcronline.org/sites/parcc/files/TechnologyGuidelinesforPARCCAssessmentsV3.0Sept2013.pdf>

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.

Students will be prepared to utilize the recommended technology for the "PARCC Online Assessments" scheduled to begin the Spring of '2015. The District is currently the largest District in the State of Ohio that is participating with PARCC to develop standards as well as "Field Test" the assessments in the Winter of '2014. The eLearning project will also provide our students with cutting edge technology capabilities which will help keep them on a college and career readiness trajectory. As we equip our students with better technology, student achievement will rise. The reduction in the 5 Year Forecast of a minimum of \$350,000 which will be achieved in the next budget cycle. This is savings is due to the fact that we do not need to purchase as many individual computer software licences as in the past since these can now be shared virtually. This is a dynamic financial model which will continue to generate savings as time and technology goes on. The typical TPS classroom contains the following technology and instructional resources which are supported by the District and continually upgraded to ensure they provide the best educational platform for our students and teachers. -4 Windows based computers for student use -1 Windows based computer for the teacher -DVD, Sound Enhancement, Ceiling mounted projector, document camera and interactive whiteboard controlled by the teachers computer. This eLearning initiative will assist us to continue to utilize these resources as they are upgraded and require newer systems, which will include Window's 7 or 8 and IE 9 or above. This year we have begun to see some degradation on our XP systems which cannot run Microsoft's IE 9 when using online instructional applications such as SuccessMaker (Pearson Education). Whereas, systems running Windows 7 and IE 9 do not exhibit any degradation, such as freezing or locking.

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.

Our ability to deploy systems and applications quickly to meet the timelines set by the District and or by regulation. Ultimately, success will be measured through Financial reporting and appropriations. Various financial reports are available in Sungard's Business plus which can detail both appropriations and expenditures over time. Barring catastrophe, the only potential hurdle may come from success, in that additional back-end server resources are required to meet the demand. The infrastructure design is almost limitless and can be scaled up quickly. This along with the total network upgrade being performed this year in preparation of PARCC, puts us in a very favorable position to be successful.

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 James Gault Transformation Leader Toledo Public Schools 10/24/13