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B) PROJECT DESCRIPTION

For the initial launch of the CCIP Shared Service Center, we have assembled a team that has a broad reach and proven experience with sharing services to more efficiently manage resources; implementing innovative programs to enhance educational opportunities and reduce spending; and managing layered curriculum needs to best connect programming with resources. The team's capacity will allow for rapid scaling up as the project is expanded beyond this start-up. Under the proposed model, one person-based learning. The STEM expertise adds another layer of curriculum experience to assist in making CCIP/Federal program integration into multiple learning curriculum requirements, funding requirements, and logistics required for grant compliance. Time that could be better aligned with the program is required to assist in making grant efforts and reducing spending while improving service. Under the proposed model, one person--the grants director--will oversee the planning and execution of federal grants management for the consortium. The model will eliminate the need for each individual district to replicate processes that can easily be managed by one point of contact for several districts. By having a dedicated resource with a comprehensive understanding of
federally funded programming to manage these grants, federal funding cycles can also be more strategically planned for, allowing for improved integration of these funds. More important, the grants director will work closely with liaisons from each member district’s curriculum department to identify student needs and target funding to specific interventions or strategies, making funding more meaningful and effective. Through these partnerships, the grants director will pull from each district’s best practices that successfully align federal funding with need. These identified best practices can then be replicated in other member districts, thus removing silos of responsibility and creating a culture of responsiveness. As the program expands, the grants director will be positioned to identify opportunities for improvement in onboarding districts and apply best practices where applicable.

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.

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.

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

171,750.00 * Total project cost

Narrative explanation/rationale: Provide a brief 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, RRT 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).

The proposed CCIP Shared Service Center will yield enormous benefits for member districts that can be replicated across Ohio, all for very minimal start-up costs. The cost breakdown is as follows: $165,000 - Salaries and Benefits. 1 Director and 1 Support Staff will be paid for out of the grant. 1.5 Liaison for each district will be paid out of district/school resources. One half FTE of tech support will be provided by the districts and the other half provided by the Straight A Grant. $6,000 - Services: Fiscal support and oversight. Work with district liaison and director in better understanding federal allocations and respective changes. Also serves as primary fiscal agent in audit for compliance. Additional services not currently covered under shared service contract: $5,250 - Capital: Technology including laptops and cell phones. As the CCIP services will be shared over multiple districts, connectivity and mobility are paramount. The grants director and support team will need to have laptops and cell phone plans that allow them to offer responsive support and mobility. Liaisons should be able to work with the technology already in existence at the district level. Recent quotes from CDW on laptops with appropriate specifications show each laptop, docking station, and accessories at an estimated $1,500 for each set up. The director and the support person would both be provided with a laptop set up totaling $3,000. The program would add another $750 for a year’s worth of cell phone/data support for the grants director, the support person, and the tech support. Grant paid cell phone/data support will total $2,250. $5,000 - Services: Registrations and class fees for training on state and federal program initiatives, compliance, and development $2,000 - Services: Networking fees, printing and postage, and communication with stakeholders. This money will be used for parent meetings, mailings and consortium objective communications $1,000 - Services: Online development $500 - Supplies: Misc. office supplies

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 anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.

If grants director will continue and professional development, networking, and other support will be 100% self-sustained from CCIP/Federal funds. No new or recurring costs will be required from the operating/general fund budgets of the participating districts.

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

19,500.00 * 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.)

Participating districts are expected to eliminate all CIF cost for administration that is dedicated to CCIP grants management. All future costs will be paid for out of federal programming allowable allocations. We have a potential that director and administrator time could be reallocated and reallocated through the reduction of duplication. Expected savings include: Valley View Local Schools is expected it the program will result in a drop of salaries of approximately 15,000 per year and benefits in the amount of 4,500 per year as currently supplemented by the general fund. All future salaries after grant implementation will be covered by federal program allocations or shared services revenue (each district’s participation in the grants). Savings: The district staff members that currently work on the CCIP can now redirect their time toward classroom-related initiatives that directly impact student growth and instruction. The grants director is expected to have the capacity to apply for additional grants and funding eligible for the consortium members.

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.

Savings: Valley View and Vandella-Butler have already invested in training by sending Mrs. Sears and Mr. Hartley to the state conference OASSEFP conference. In anticipation of the grant award and sharing these services the director is currently reviewing the various district CCIP plans. Immediately following the award of the grant, the director will begin planning for integrated programming, site visits, community engagement, and student alignment. Compliance measures and objectives will be documented for each district in the consortium, highlighting expectations and needs for initiation into the shared service model. Naturally, communication and engagement of all stakeholders will be essential to the success of this project. At the outset, administration of member districts will be heavily involved in the planning process as the grants director works to become familiar with the needs of member districts. Administration and the grants director will work together to determine and document student needs, realistic integration strategies, and identified targeted efficiencies. As noted above, the demand for administrative involvement will lessen as the CCIP Shared Service
Center gains ground. The grants director will also need to work closely with those staff members who are involved with federal programming in the classroom to integrate best practices and access resources. At this stage, the grants director will also create a plan for communicating with parents about federal programs and inclusion options.

Implement (MM/DD/YYYY): 01/31/2014

* Narrative explanation

The grant coordinator/director and support staff. Immediately engage in professional development and networking at the state and federal levels. Schedule routine meetings with the districts' liaison to review, investigate and correct current CCIP status. Review districts' plans and needs for FY14 and FY15 and develop curriculum plans to attain goals identified by the liaisons. Work with relevant departments of each district to funnel federal programs into and supplement the district's human capital plans and needs. Stakeholder involvement & communication: Central Office Administration: Engaged in curricular and financial related decisions. Work with liaison and grant director in key decision making and planning. Board of education: Present updates on grant initiatives and Changes Start: Continue implementation planning of best practices. Provide feedback on efficiencies and resource utilization for student learning outcomes. Parents & Community: Welcome feedback and communication on changes and gains in efficiency.

Summative evaluation (MM/DD/YYYY): 09/30/2014

* Narrative explanation

Successful close out, review and modification of FY14 CCIP plans, successful planning and implementation of FY15 CCIP funding and initiatives. District should have a 5-year plan for federal program integration complete with contingency plans for participation and funding. Stakeholder involvement & communication: Administration: Review and feedback on successes, changes and areas for improvement. Review year 1 and realign for years 2-5. Staff: Review and feedback on successes, changes and areas for improvement. Review year 1 and re-align for years 2-5 Parents & Community: Review and feedback on successes, changes and gains in efficiency.

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

The CCIP Shared Service Center will deliver real, tangible, and permanent change that moves consortium members toward a culture of responsiveness, efficiency, and collaboration. A centralized federal grants expert who understands the resources, change management, and compliance requirements will be better positioned to implement a proactive/ integrated federal program model to: --Close the gaps in service that result from compliance and budgetary limitations, scheduling limitations and school year limitations -- Enable districts to make smarter, more strategic use of carryover funds -- Supplement programming to assist in managing large class sizes -- Better serve and partner with non-public schools -- Provide meaningful methods of supplementing curricular activities outside of the normal school day -- Align federal program resources with the strategic delivery of services -- Identify and enact best practices across a broad range of classroom models By virtue of having a single point of contact for grants management, consortium members will benefit from the breakdown of organizational silos that inhibit the application of federal grants to manage classroom needs. Instead of having one or more staff members in each district managing the grants application process, compliance and audit, and funds allocation, one point of contact will provide these services for multiple districts. This broad-based view will provide for a more far-reaching approach to grants management and classroom resources. Rather than multiple people working with different pieces of a puzzle, one person will be assembling all of the pieces of the puzzle into a broad and meaningful strategy. Participating districts can also expect an increase in teacher and support staff engagement. For those teachers who work with federally funded programs, a proactive approach to grants management will provide more stability in terms of classroom resource planning. The grants director will be responsible for creating a structure and ensuring that staff feedback on what's working in the classrooms, and then sharing this with other participating districts. As these best practices are propagated in other classrooms in other districts, all students will benefit. This intense level of collaboration will result in a clearinghouse of strategies that are dedicated to improving student achievement. The CCIP Shared Service Center will become a model for changing how educators think about resource allocation. By making a small initial investment in a shared resource, participating districts will free up both time and money that can be better directed to the classroom. Moreover, each district benefits by cutting costs without losing autonomy. This model can easily be scaled up for other districts, or it can be replicated in other regions, eliminating any arguments against financial, political or cultural arguments against shared services.

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.

When it comes to demonstrating success with innovative classroom and cost-saving strategies, founding consortium partners Valley View Local Schools, Vandalia-Butler City Schools, and the STEM Regional School rise to the top. Valley View and Vandalia-Butler already share financial support services. Their shared services model is the first of its kind in the state for public schools. While some school districts share individuals such as a treasurer-Vandalia-Butler contracts out an entire suite of services to reduce overall cost for all partner districts. The agreement has saved the two districts thousands of dollars annually and eliminated many staff positions in its implementation since its inception in 2013. The savings have gone directly to the classroom, contributing to the retaining of teachers and programs during a time of tight budgets. Valley View has also reduced operational costs by sharing student nutritional services with Carlisle Local Schools. Agreements like these improve the districts’ ability to concentrate on the core mission of educating students. As administrative costs have dropped, the districts have been able to direct more dollars to the classroom. Furthermore, both districts have benefitted from sharing best practices in these respective areas. But more than just saving funds, both Vandalia-Butler and Valley View have experience negotiating and managing shared services agreements. This experience provides both districts with a solid foundation in terms of both financial processes and expectations.

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

Yes

22. If so, how?

The CCIP Shared Service Center is inherently designed to grow. Our intent with the project is to expand to other educational organizations-public schools, charter schools, private schools, career-tech centers, etc. While in the early stages of development, all of the program's benefits, from sharing best practices to reducing costs, will grow exponentially with every new organization that joins the consortium. The consortium anticipates expanding to at least 10 public and/or regional and/or charter schools within three years. Growth will be carefully managed so that it is smart, remains responsive to its members, and continues to meet the proposed goals. True to the spirit underpinning the Straight A grants, the program’s rollout will be structured in such a way that it can easily be scaled up, shared or replicated by other districts in every region of the state.

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

The CCIP Shared Service Center is a long-term solution to a pressing need for efficiency, responsiveness, and achievement. Outlined here are both short- and long-term measures that member districts expect to achieve, keeping in mind that flexibility will be designed into the model so that it remains responsive to changes in requirements and student needs. Student Achievement Short-term measures: -- Incorporation of best practices from participating districts -- Improved before and after school intervention services Long-term measures: -- All federally identified subgroups will meet the annual measurable objective (AMO) by the end of the school year -- 100% of adminstering federal program costs will be covered by the federal administrative funding.

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.

Student Achievement: Best Practice Implementation. Expedited completion of plan and resolution of errors. Key Goals: understanding 3 components: Employee, Human Resources/staffing, and curriculum. Understanding the components that feed compliance, districts can integrate federal grants funds in a meaningful way: to impact students at key times - through a needs assessment. The district can staff in a cohesive way that fits the district's strategic plan and is seamlessly compliant. Staff understand the nature of the grant, the objectives of the grant and can understand the relationship of the grant intentions with the district strategic plan. Curriculum for the students then becomes seamless and all grant and non-grant programs work in collaboration with one another.

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 this program will modify or change the program plan if measured progress is insufficient to meet program objectives.

Every kid will be grade-ready for the 3rd grade reading guarantee. Through the federal/state achievement test, student sub groups will meet the defined percentage for proficiency. Human Capital plan will demonstrate capacity to change and resources up and down to student needs. Administrative cost will be contained within federal program allocation limitations.

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 an evaluation of the plan and request 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.

Agreed Daniel Schall, Treasurer, Valley View Local Schools, 10/25/2013