## Budget

**Conotton Valley Union Local (047548) - Harrison County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (263)**

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

**Plus/Minus Sheet (opens new window)**

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**Adjusted Allocation**

| Remaining | -4,732,170.99 |

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A) APPLICANT INFORMATION - General Information

1. Project Title:
It's Technology Innovations Motivating Education (T.I.M.E.)

2. Executive summary: Please limit your responses to no more than three sentences.
This project will increase student achievement in Conotton Valley Union Local School District (CV) and Lakeland Academy Community School (Lakeland) by sharing services to improve course offerings both in terms of selection and rigor and through improved classroom materials. It will create a five year spending reduction through staffing reductions, a blended learning environment that utilizes district created materials, improved building efficiency, and the closure of an outdated building. Finally, this project will provide a greater share of resources in the classrooms through the adoption of etextbooks, 1:1 computing, and increased courses.

This is an ultra-concise description of the overall project. It should not include anything other than a brief description of the project and the goals it hopes to achieve.

540 3. Total Students Impacted:
This is the number of students that will be directly impacted by implementation of the project. This does not include students that may be impacted if the project is replicated or scaled up in the future.

4. Please indicate which of the following grade levels will be impacted:

- Pre-K Special Education
- Kindergarten
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12

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

First Name, last Name of contact for lead applicant
Adam Pittis
Organizational name of lead applicant
Conotton Valley Union Local School District
Address of lead applicant
21 Mound street, PO Box 187
Phone Number of lead applicant
740.269.2000
Email Address of lead applicant
adam.pittis@cvul.org

6. Are you submitting your application as a consortium? - Select one checkbox below

- Yes
- No

If you are applying as consortium, please list all consortium members by name on the "Consortium Member" page by clicking on the link below. If an educational service center is applying as the lead applicant for a consortium, the first consortium member entered must be a client district of the educational service center.

Add Consortium Members

7. Are you partnering with anyone to plan, implement, or evaluate your project? - Select one checkbox below
If you are partnering with anyone, please list all partners by name on the "Partnering Member" page by clicking on the link below.

Add Partnering Members

B) PROJECT DESCRIPTION - Overall description of project and alignment with goals

8. Describe the innovative project: - Provide the following information

The response should provide a clear and concise description of the project and its major components. Later questions will address specific outcomes and the measures of success.

The current state or problem to be solved; and

CV and Lakeland are small Appalachian districts schools in the counties of Carroll and Harrison with a combined enrollment of 540 students. At CV, 60.4% are economically disadvantaged and 22% are students with disabilities. According to the US Census Bureau, the median family income in Ohio is $76,523 compared to $61,031 in Carroll County and $56,372 in Harrison County. Poverty rates for children are 22.2% statewide compared to 23.8% in Carroll County and 31.5% in Harrison County. Ohio has 277.3 persons per square mile/Carroll County has only 73 and Harrison County has a mere 39.2. CV has made significant cost cuts including reducing courses and not purchasing classroom and media materials. Textbooks were last adopted 12 years ago, far exceeding the common five year adoption cycle. In fiscal year 2013 CV spent $4,902, or 59.2% in direct classroom instruction per student compared to the state average spending of $5,953 or 67.5% per student in classroom instruction. CV received a C in the Performance Index measures and a D in the Indicators Met measures. This district received an F in Annual Measurable Objectives as no student group was able to meet their stated goals in reading or math. CV currently maintains an outdated and in need of repair, elementary building that is more than 100 years old. This building is extremely energy inefficient and its operation results in redundant janitorial and cafeteria staff. A recent energy audit of the existing middle/high school demonstrated that this building is energy inefficient as well and could be operated at a much lower cost if retrofitted to current standards. Neither building has distance learning technology nor the ability to provide a blended learning environment (live teaching coupled with stored digital content and other resources and peer learning interactions). This reduces the ability of the district to expand course offerings through distance learning or dual enrollment.

The proposed innovation and how it relates to solving the problem or improving on the current state.

Lakeland opened in the fall of 2012 in response to local school closures through consolidation. Following consolidation, Lakeland students had to travel an hour to their new school. Travel on these rural roads in the winter can be treacherous and time consuming. By opening Lakeland, students were able to opt to stay in their home communities. A digital academy, Lakeland is only able to provide content through static, web based resources. Currently there is no option for live or blended learning nor do students have extensive course variety. The proposed innovation will disrupt the current education state for these students. It's T.I.M.E. proposes extensive professional development coupled with blended learning, shared services, and capital improvements in order to increase student achievement while reducing costs and placing a greater share of resources in the classroom. Capital Improvements: CV will create a single campus district by building elementary classrooms at the existing middle/high school site. The middle/high school will be retrofitted to be more energy efficient. It's T.I.M.E. will also provide for capital investments in distance learning technology and a content management system in order to create a blended learning environment for both Lakeland and CV. Blended Learning: It's T.I.M.E. will create a blended learning environment for both districts. CV will develop courses, including AP and credit recovery classes, that can be shared with Lakeland and both districts will share courses in AP Government, Mandarin, Agricultural Sciences, and electives. The blended environment will include a content system that is accessible anytime, anywhere by students and teachers. Etextbooks will be adopted as will 1:1 computing in grades 5-12 to support the learning environment. Shared Services: It's T.I.M.E. proposes that the districts share courses, etextbooks where appropriate, digital content, and technical support services as well as professional development.

9. Which of the stated Straight A Fund goals does the proposal aim to achieve? - (Check all that apply)

Applicants should select any and all goals the proposal aims to achieve. The description of how the goals will be met should provide the reader with a clear understanding of what the project will look like when implemented, with a clear connection between the components of the project and the stated goals of the fund. If partnerships/consortia are part of the project, this section should describe briefly how the various entities will work together in the project. More detailed descriptions of the roles and activities will be addressed in Question 16.

- Student achievement (Describe the specific changes in student achievement you anticipate as a result of this innovation (include grade levels, content areas as appropriate) in the box below.)

Student achievement - This project will impact student achievement in all grades by providing teachers with professional development and providing all students with up to date Etextbooks. The proposed blended learning environment will help bolster achievement by giving students on demand access to the content management system (CMS) with its library of content; providing teachers and students with multiple opportunities to assess individual achievement and use data to inform instruction; and, connecting individual students to courses and materials anytime and anywhere. Students will be able to access the system for credit recovery and review. Also, on snow days that result in building closures, staff and students will still be able to continue working together virtually. Students will be able to view content, including pre recorded lectures and lessons from home. For students who do not have sufficient internet access at home, arrangements will be made for them to complete the work once the building has reopened. This will replace the current "blizzard bag" system that students and staff find cumbersome and ineffective. Grades 5-12 will benefit from: 1:1 computing and increased course options. Mandarin and AP Government will be available to students for the first time and CV will develop AP Calculus. In FY 2015 at least ten students will enroll in an AP class. In FY 2016, ten students will score at least a 3 on AP test. This will increase by 20% each year of the grant. By the end of FY 2016, at least 20% more students in the consortium will score at least proficient in annual state tests as compared to a FY 2014 benchmark. There will be a 10% increase each subsequent year until the districts have at least met their AMO goals.
C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

10. Which of the following best describes the proposed project? - (Select one)

- New - never before implemented
- Existing: Never implemented in your community school or school district but proven successful in other educational environments
- Mixed Concept: Incorporates new and existing elements
- Established: Elevating or expanding an effective program that is already implemented in your district, school or consortia partnership

C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

11. Financial Documentation: - All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 11-14.

* Enter a project budget in CCIP (by clicking the link below)

Enter Budget

* If applicable, upload the Consortium Budget Worksheet (by clicking the link below)

* Upload the Financial Impact Table (by clicking the link below)

* Upload the Supplemental Financial Reporting Metrics (by clicking the link below)

Upload Documents

For applicants without an ODE Report Card for 2012-2013, provide a brief narrative explanation of the impact of your grant project on per pupil expenditures or why this metric does not apply to your grant project instead of uploading the Supplemental Financial Reporting Metric.

The project budget is entered directly in CCIP. For consortia, this project budget must reflect the information provided by the applicant in the Consortium Budget Worksheet. Directions for the Financial Impact Table are located on the first tab. Applicants must submit one Financial Impact Table with each application. For consortium applications, each consortium member must add an additional tab on the Financial Impact Tables. Partners are not required to submit a Financial Impact Table.

Applicants with an "Ohio School Report Card" for the 2012-2013 school year must upload the Supplemental Financial Reporting Metrics to provide additional information about cost savings and sustainability. Directions for the Supplemental Financial Reporting Metrics are located on the first tab of the document. If your organization does not have an "Ohio School Report Card" for the 2012-2013 school year, please provide an explanation in the text box about how your grant project will impact expenditures per pupil or why expenditure per pupil data does not apply to your grant project.
12. What is the total cost for implementing the innovative project?

Responses should provide rationale and evidence for each of the budget items and associated costs outlined in the project budget. In no case should the total projected expenses in the budget narrative exceed the total project costs in the budget grid.

4,732,170.99 State the total project cost.

* Provide a brief narrative explanation of the overall budget.

Costs are based upon quotes or historical costs. Purchased Services: 3 year contract for Technology Integration Specialist through ECOESC. Inclusive of a full-time, on-site person, remote network support, and help desk. This person will be stationed at CV but available to Lakeland as needed. $216,363; Five year contract with ECOESC for bridge support and technology related support for videoconferencing $150,000; on-site installation of all technology purchases $3,000; Two year contract for A+ Learning (50 seats) to be used for credit recovery and to fill gaps in scheduling $48,000; AP Government course to be delivered from Reynoldsburg in year one only $11,000; Agricultural Science and Mandarin Chinese to be delivered through ECOESC for three years at $11,000 per course per year $66,000; Two years of electives to be delivered through the ECOESC at $10,000 per course per year, 20,000; Tek-Link Contract through ECOESC to connect districts to other consortium members, provide purchasing assistance, and troubleshoot issues. $3,000 per district per year, $30,000. Governance/Admin includes: Project Director and fiscal management services to be provided by ECOESC under contract for term of grant for $167,500.

Professional development includes: Five year contract for professional development including 3 days of substitutes per teacher per year ($12,500), summer institute focusing on curriculum development, teaching with blended learning, Common Core Standards, and technology for all staff ($108,000), accommodations for training ($10,000), contracted training and conferences with nationally recognized speakers $17,500, $148,000 total. Send two teachers to obtain AP credentialing $2,537. Transportation: Five year contract with ECOESC for transportation services for student field trips, staff training, and grant meetings, $62,500 total. Capital Outlay Blended Learning Environment - Five videoconferencing endpoints with six years maintenance (1 at ECOESC, 1 at Lakeland, 3 at CV (one elementary, one middle school, one high school), $13,263.07 each, Total $66,315.35; Virtual Bridge solution to connect Lakeland, CV, Reynoldsburg (for job shadow), ECOESC, OSU, and other content providers. System will enable users to connect via endpoint or personal computing device. Includes six years maintenance and configuration. $527,802.75. Media Manager to enable creation of digital content by teachers, staff, and students. Media manager allows non-technical users to create, post, share and manage all digital content. $83,970.00. Blade server to host Moodle Content Management System which will be the backbone of the blended learning environment. Blade will be added to existing server. $15,239.00.

Facility costs include the creation of six elementary classrooms at the existing middle/high school campus and the retrofitting of the existing middle/high school building to create significant energy savings. $2,700,000. Supplies: Etextbooks for all CV students and for Lakeland students when taking CV classes. Cost includes media updates through year five. $168,933.68; Paper for increased demand on printers due to Etextbooks through five year contract at ECOESC $25,000; printer ink and toner through five year contract $12,500; classroom materials (manipulatives) for interactive engagement and to accommodate tactile learners through five year contract $37,500; AP test fees in year one to promote AP courses $55 per exam. 20 tests, $1,100; Chromebook laptops for CV students grades 5-12. $238 each plus $27 each for three year warranty, and $35 for laptop bag. 320 devices. $96,000; Cart for laptop storage 11 carts at $1,250 each, $13,750 total; Printers at CV to compensate for Etexbooks. 3 at $5,000 each; $15,000 total. Teacher computers for each teacher at CV at $850 each. * 24 teachers, $20,400.

Projectors in each classroom to connect to digital content, virtual field trips, and videoconferencing $990 each * 24 classrooms; $23,760.

13. Will there be any costs incurred as a result of maintaining and sustaining the project after June 30th of your grant year?

Sustainability costs include any ongoing spending related to the grant project after June 30th of your grant year. Examples of sustainability costs include annual professional development, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in the narrative section should be consistent and verified in the financial documentation submitted and explained in the Financial Impact Table. If the project does not have sustainability costs, applicants should explain why.

Yes - If yes, provide a narrative explanation of your sustainability costs as detailed in the Financial Impact Table in the box below.

The majority of the costs will be covered by the initial capital outlay of equipment and construction/renovation costs. Equipment items include six years of maintenance. Except as noted below, purchased services contracts are for the life of the grant. Professional development will use a train the trainer approach so that associated external training costs will be phased out by completion of the grant. Some sustaining costs are expected, but are significantly less than the savings expected for each district. Costs are noted below. All costs are based upon quotes or historical data. Purchased Services: * Technology Integration Specialist - FY 2018 - 2020 at $74,000 per year. * Distance learning courses - FY 2018 - FY 2020. Mandarin Chinese, Agricultural Sciences, 1 elective. Yearly consortium cost = $32,000. It is assumed that Lakeland will need 5 seats in each class at $550 per seat. CV will absorb the balance of the course cost. CV will create and share AP Calculus and, after FY 2015 will provide AP Government at no cost. Supplies: * Chromebook replacement - FY 2017 - FY 2020 replace 80 laptops a year at a cost of $24,000 per year inclusive of warranty and bag. * Printer replacement - FY 2018 - 2020 replace 1 printer per year at a cost of $5,000 each. * Teacher laptop replacement - FY 2018 - 2020. Replace 12 laptops per year at a cost of $10,200 per year. * A+ Learning. Licenses will be replaced with district created content housed on the Moodle Server effective FY 2017. No cost. Total sustaining costs equal $474,650. Total five year savings is 2,238,585 for CV and $65,250 for Lakeland. Combined net savings for the consortium is $1,829,185. This savings is more than sufficient to accommodate any unanticipated costs or to provide for growth.

No - If no, please explain why (i.e. maintenance plan included in purchase price of equipment) in the box below.

14. Will there be any expected savings as a result of implementing the project?
Applicants with sustainability costs in question 13 or seeking to achieve significant advancement in spending reductions in the five-year forecast must address this response. Expected savings should match the information provided by the applicant in the Financial Impact Table. All spending reductions must be verifiable, permanent, and credible. Applicants may only respond “No” if the project will not incur any increased costs as a result of maintaining and sustaining the project after June 30th of your grant year. The Governing Board will use the cost savings as a tiebreaker between applications with similar scores during its final selection process. Cost savings will be calculated as the amount of expected cost savings less sustainability costs relative to the project budget.

460,767.00 If yes, specify the amount of annual expected savings. If no, enter 0.

If yes, provide details on the expected savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If no, please explain

All savings are verifiable, credible and permanent. Savings were developed in conjunction with the Treasurer and use actual historical costs. Two teachers will be retiring from CV and will not be replaced. Their salaries are $51,850 51,046. A third teacher with a salary of 29,116 will be eliminated in a Reduction in Force. Through the closure of the elementary building one full-time custodian ($14,450), one part-time custodian ($7,145), and a bus driver (6,284.25) (route eliminated) will be eliminated. A payroll clerk will be reduced to part-time saving $13,950 in salary. Fringe for these positions total $7,819.88. Snow days currently cost the district an average of $80,164.57 in salaries and $12,796.63 in fringe. The blended learning environment will enable students and their teachers to virtually attend school, even when weather causes a building closure. This will eliminate an estimated ten days lost to snow days. Students who may not have sufficient internet access at home will be accommodated through extra time when the building reopens. Total salary savings per year equal $254,00582. Fringe for the associated salaries equals $71,819.88 per year. Five year personnel and fringe savings equals $1,629,128.48. Expenses related to the building closure include utilities and security cost for a total of $29,604.38 per year. A two year license of A+ Learning will be purchased through grant funds with the need for A+ eliminated in year three as local teachers create content to replace it. The yearly A+ savings is $24,000 for CV and $18,000 for Lakeland. Total five year savings for closure costs and A+ equals $358,021.90. Also, through grant funds the project will purchase a three year on site blended learning support including curriculum and technical support as well as a help desk through ECOESC. This will eliminate an annual contract of $31,115.94. However, in FY 2018 CV will assume the contract cost for a total of $74,000 per year. This creates a net cost of $66,420.30 over the grant term. Finally, grant funds will be used for a three year distance learning course contract. These costs will be assumed by the districts for a total of $32,000 per year or $96,000 over the grant period. The net Purchased Services savings over the grant term is $195,601.60. Supplies and Materials: Building closure will result in a reduction of maintenance supplies as well as fuel costs through the elimination of one bus route for a total of $18,300 per year. However, the project will incur sustaining supplies and materials costs as follows: Chromebook replacement $47,700 over three years; etextbook replacement of $50,000 over two years, and printers for $15,000.00. Over the life of the grant Supplies and Materials have a total net cost of $21,200. Non-Operational Reductions in this area relate to the building closure and include one cook’s salary and benefits of $18,870.98 per year. This currently is managed under the annual transfers out line item. Total savings equals $91,500. Total gross savings is $2,303,835 or annual average savings of $460,767.00. Total net savings for the consortium over the grant period is $1,829,185 for an average annual savings of $365,837. It is noteworthy that the combined budgets of the districts are a mere $4,716,231. This average annual savings represents almost 8% of the combined budgets, a significant savings for any district.

15. Provide a brief explanation of how the project is self-sustaining.

All Straight A Fund grant projects must be expenditure neutral. For applications with increased ongoing spending as documented in question 11-14, this spending must be offset by expected savings or reallocation of existing resources. These spending reductions must be verifiable, permanent, and credible. This information must match the information provided in your Financial Impact Table. Projected additional income may not be used to offset increased ongoing spending because additional income is not allowed by statute. Please consider inflationary costs like salaries and maintenance fees when considering whether increased ongoing spending has been offset for at least five years after June 30th of your grant year. For applications without increased ongoing spending as documented in questions 11-14, please demonstrate how you can sustain the project without incurring any increased ongoing costs.

For educational service centers and county boards of developmental disabilities that are members of a consortium, any increased ongoing spending at the educational service center or county board of developmental disabilities may also be offset with the verifiable, permanent, and credible spending reductions of other members of the consortium. This increased ongoing spending must be less than or equal to the sum of the spending reductions for the entire consortium.

Explain in detail how this project will sustain itself for at least five years after June 30th of your grant year.

This project leverages significant existing resources against the budget request to create cost savings that are more than sufficient to cover any expected costs. Some budget costs, including the building renovation, capital equipment costs, and professional development, are one time up-front costs. The building renovation and capital equipment will not need to be replaced for many years after the grant has expired. The professional training uses a train the trainer model so that Lakeland and CV can continue high quality training without incurring the additional expense. Existing staff will be used in the shared services plan to provide all proposed courses. New costs are expected to include: Etextbook replacement ($50,000), Chromebook replacement ($72,000), purchased courses ($96,000), Technology Integration Support ($222,000), printers ($15,000), and teacher laptop replacement ($20,400). Total costs are expected to be $474,650, significantly less than the projected savings of $2,303,835. To aid in sustainability, It's T.I.M.E. will leverage significant infrastructure already in place at ECOESC. This includes an extensive distance learning network and blended learning environment support. Purchasing this level of service would be far beyond the capacity of these small districts. Capital equipment has a long use of life that far exceeds the grant and is easily maintained. The project could easily increase in scale by sharing additional classes and serving more students without needing to increase the equipment at each site. Content created under the program will be recorded and made available via streaming. This will increase scheduling flexibility and enable students to review material for credit recovery or for missed classes. Sustaining costs, discussed below, are considerably less than savings making the project self-sustaining. While not considered in the financial tables, it should be noted that It's T.I.M.E. will increase revenues for both CV and Lakeland. CV is suffering from a significant outmigration of students as they seek education alternatives that are more rigorous, offer greater course selections, or are more flexible. The cost of each lost student is $5,500. Some former students actually attend Lakeland as they can offer flexible scheduling and greater course selection as a digital academy. It's T.I.M.E. will enable CV students who wish to attend Lakeland either because of location or flexible scheduling to still maintain their CV student status. Also, CV will be able to
sell empty seats in their AP Government or AP Calculus class to other districts and could offer several other courses including Aviation, Spanish, First Responder Spanish, and a variety of math classes as well.

### D) IMPLEMENTATION - Timeline, scope of work and contingency planning

16. Please provide a brief description of the team or individuals responsible for the implementation of this project, including other consortium members and/or partners.

**This response should include a list of qualifications for the applicant and others associated with the grant. If the application is for a consortium or a partnership, the lead should provide information on its ability to manage the grant in an effective and efficient manner. Include the partner/consortium members’ qualifications, skills and experience with innovative project implementation and projects of similar scope.**

Enter Implementation Team information by clicking the link below:

Add Implementation Team

For Questions 17-19 please describe each phase of your project, including its timeline, scope of work, and anticipated barriers to success.

A complete response to these questions will demonstrate specific awareness of the context in which the project will be implemented, the major barriers that need to be overcome and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be outlined, including coordination and communication in and amongst members of the consortium or partnership (if applicable). It is recognized that specific action steps may not be included, but the outline of the major implementation steps should demonstrate a thoughtful plan for achieving the goals of the project. The timeline should reflect significant and important milestones in an appropriate and reasonable time frame.

17. Planning - Activities prior to the grant implementation

* **Date Range**: August 2014 - September 2014

| * List of scope of work (activities and/or events including project evaluation discussions, communication and coordination among entities). |

A significant amount of planning has already been conducted prior to submitting this grant proposal. By obtaining quotes for services and working with stakeholders over the last several months to develop proactive plans for improving student achievement and reducing costs, the partners have completed much of the planning typically needed in grant implementation. An agreement between Lakeland and CV is already on file and plans for the proposed building construction have been drafted. Once the grant has been awarded, CV will immediately communicate the award to all stakeholders which include the grant team, teachers, staff, and students at both CV and Lakeland, ECOESC, the evaluator, OSU, and Reynoldsburg City Schools. Communication will be both through print means (flyers, newsletters) and electronically through email, website postings, and CV social media sites. Orders will be placed with vendors for grant purchases and contracts signed where applicable. Finally the grant team will begin meeting at least monthly to review project progress, assess data, and consider any potential project changes. Professional development will be planned and scheduled during this time. As the project proposes training for all teachers in the first year, the training calendar will need to be set early to accommodate schedules and student needs. Also, Reynoldsburg and CV will develop and sign a contract for the AP Government job shadowing program.

| * Anticipated barriers to successful completion of the planning phase |

Barriers that were encountered during pre award planning included stakeholder reluctance to disrupt the education model as they know it. By working with stakeholders early and often, CV has overcome these barriers and developed an interest in innovation among faculty, parents, and students. Moving students to a single campus was a barrier for some stakeholders. However, the district successfully closed an intermediate school and merged those students with the main campus population recently. Parents and families have been informed of the need to reduce costs and provide Potential barriers include issues with contracts or costs. By obtaining quotes and using historical purchase data these issues should be avoided.

18. Implementation - Process to achieve project goals

* **Date Range**: August 2014 - June 2015

| * List of scope of work (activities and/or events, including deliverables, project milestones, interim measurements, communication, and coordination). |

It should be noted that project activities will be sustained past FY 2020. Construction- Permits and related documents will be procured and construction will commence on the building project. Completion of the elementary classrooms will be no later than December 15th. Retrofitting of the existing building may extend into January. Closure of elementary - When students leave for Winter Break, building staff will commence closure of the building. In some cases equipment and supplies will be transferred to the new classrooms. Items not needed in the new classrooms will be disposed of in accordance with district policy. The building will be fully closed by mid January. Training for staff and students at new building - Open House will be held in January prior to students returning from Winter Break. Open new elementary classrooms - Return from Winter Break January 2015. Create blended learning environment - Mandarin, Agricultural Sciences and AP Government will be offered in August 2015. ECOESC will provide loaner equipment to CV and Lakeland and use existing infrastructure to host calls until grant funded equipment is implemented. CV teacher will job shadow the AP Government teacher. Professional development will also begin in August and teachers will begin to create content and migrate their classrooms to a blended approach. Grant purchased equipment will be installed and tested in September and staff will receive training on its use. It is expected that sufficient content will be created by the end of FY 2016 that A+ will no longer be needed. n FY 2016 CV will begin providing AP Government and AP Calculus. Adopt Etextbooks and 1:1 computing - August 2015 Evaluation and data collection - Throughout all phases of the project, formative and summative data will be collected as will process related data. Data will be aggregated at least monthly and reviewed by the grant team. Communication - Monthly progress reports to stakeholders.

| * Anticipated barriers to successful completion of the implementation phase. |

Construction delays - While construction delays are often unavoidable, CV is working closely with a reputable firm who will take all possible steps to mitigate delays and have the elementary construction completed in time. Retrofitting could be delayed until the summer if needed.
Capital equipment delay - in the case the capital equipment is not received in time to provide classes in September, ECOESC will use other existing services to connect students to courses. Limited adoption of blended learning by teachers - Intensive professional development and support services through ECOESC will help mitigate this risk. Also, CVs plan for snow days will require that teachers have content at the ready and on the CMS. This content could include short videos of the teacher, media from the etextbooks, or other digital content as well as assignments for students. Once teachers create this content and see how effective this delivery method is, they will be more engaged in adoption.

19. Summative Evaluation - Plans to analyze the results of the project

* Date Range August 2014 - August 2020

* List of scope of work (activities and/or events, including quantitative and qualitative benchmarks and other project milestones).

Evaluation efforts will begin with the announcement of the grant. Process data including meetings, communication, and implementation activities will be collected throughout the project. Benchmarks for each outcome will be established using FY 2014 data if applicable. See evaluation section for discussion of benchmarks. Data will be aggregated and reviewed at least monthly by the grant team. Stakeholder surveys will be conducted bi-annually with feedback tools provided on the CV and Lakeland websites and social media. Students will be surveyed at the end of each semester and/or class. These surveys will access stakeholder satisfaction and solicit program improvement suggestions. Program changes in response to data and surveys will be considered quarterly and implemented as needed. Evaluation findings will be shared with stakeholders quarterly and reports will be filed with ODE in accordance with grant contract documents. The final, summative evaluation will be completed no later than October 31, 2020. The evaluation will be widely disseminated and submitted for publication to appropriate education journals, magazines, and websites.

* Anticipated barriers to successful completion of the summative evaluation phase.

Barriers: CV and Lakeland have access to all related data. Survey participation always represent a challenge in projects. Stakeholder communication will underscore the importance of survey completion and stakeholders will be presented with electronic survey options that are brief and easy to access.

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

The response should illustrate the critical instructional and/or organizational changes that will result from implementation of the grant and the impact of these changes. These changes can include permanent changes to current district processes, new processes that will be incorporated or the removal of redundant or duplicative processes. The response may also outline the expected change in behaviors of individuals (changes to classroom practice, collaboration across district boundaries, changes to a typical work day for specific staff members, etc.). The expected changes should be realistic and significant in moving the institution forward.

Please enter your response below:

The primary instructional change will be the implementation of the blended learning environment at both districts. Currently CV does not offer distance learning and Lakeland only offers asynchronous courses with no live instruction. This project will create a much more dynamic education delivery system for Lakeland students and help to provide for increased learning differentiation for all students. Both districts will have significantly expanded course offerings for students and be able to offer a much more rigorous course of study. By using the blended environment teachers and students will be able to frequently assess progress and use this data to inform instruction. The 1:1 computing, etextbooks, and blended learning environment will provide students with access to rich digital media and content that they currently do not have. Also, teachers at CV will be able to focus on providing a more narrow range of courses. This will allow teachers to be more focused on improving their specific courses and increasing their teaching skills. Organizational changes will mostly be incurred at CV through the closing of the elementary building and the resulting reduction in staff.

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

The responses in this section are focused on the ability to design a method for evaluating the project's capacity for long-term sustainable results. Therefore, the questions focus on the method of defining the problem(s) the project hopes to solve and the measures that will determine if the problem(s) have been solved.

21. 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 response should provide a concise explanation of items which provide rationale that will support the probability of successfully achieving the goals of the project. Answers may differ based on the various levels of development that are possible. If the proposal is for a new, never before implemented project, the response should provide logical, coherent explanations of the anticipated results based on some past experience or rationale. For projects that have been implemented on a smaller scale or successfully in other organizations, the response should provide the quantifiable results of the other projects. If available, relevant research in support of this particular proposal should also be included.

Please enter your response below:

1:1 Computing: The Maine Learning Technology Initiative (MLTI) created 1:1 computing initiatives throughout the state of Maine. The program has been widely studied for its impact on student achievement. Lemke & Martin, 2003; Muir, Knezek, & Christensen, 2004; Silvernail & Gritter, 2007 showed that students participating in MLTI scored higher in science, math, writing, reading, and social studies than students who did not. Bebell & Kay, 2010 found that a 1:1 initiative in Berkshire, Massachusetts increased student performance on state tests compared to students not in the initiative. The Texas Center for Educational Research conducted an extensive study in 2008 comparing 21 middle schools with 1:1 computing initiatives with 21 middle schools that had no such initiative. The study found that students in the 1:1 computing schools had greater achievement in standardized reading tests than the control group. Blended Learning: While multi-site studies are not widely available, data on schools that connect online learning, a Learning Management System, data collection, and technology into a blended learning system points toward long term student achievement in multiple areas. The US Department of Education's report, “Evaluation of Evidence-Based Practices in Online Learning”, looked at 51 studies conducted between 2000 and 2008 that contained objective measures of
22. Describe the overall plan to evaluate the impact of the concept, strategy or approaches used in the project. 

**This plan should include the methodology for measuring all of the project outcomes. Applicants should make sure to outline quantitative approaches to assess progress and measure the overall impact of the project proposal. The response should provide a clear outline of the methods, process, timelines and data requirements for the final analysis of the project's progress, success or failure. The applicant should provide information on how the lessons learned from the project can and will be shared with other education providers in Ohio.**

* Include the name and contact information of the person who will be responsible for conducting the evaluation and whether this will be an internal or external evaluation.

The evaluation will be completed by an outside evaluator, Karen Jenkins. Address: 173 Clubside Drive, NW, New Philadelphia, Ohio 44663 Phone: 330-364-4670 Email: jenjinssk@roadrunner.com As an evaluator, Karen has evaluated local through federal grants on a variety of K-12 topics. Most recently she evaluated the ECOESC 21st Century Schools grant. She has been named the School Hall of Fame Evaluator for the Ohio Association of Elementary School Principals. Karen holds a Bachelor's Degree in Elementary Education from Kent State University and a Master's Degree in Educational Administration from the University of Akron.

* 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 project's progress).

The evaluation will be conducted as a case study. Student related formative data will be collected monthly through the districts' individual data systems. Both districts maintain extensive student databases to track formative and summative data. Also, with the move to a blended learning environment, short, formative assessments in the forms of quizzes and assignments will be used both to inform instructional delivery as well as to note trends in achievement. These trends will be useful in assessing which delivery methods, teachers, and instructional strategies were most effective. Student enrollment and completion data will be collected each semester. Surveys will be conducted bi-annually and summative data (state tests, AP tests, end of course data) will be collected as available. Process data collected will include: completion of blended learning system and usage data; grant team meetings and data collection activities; frequency and type of communication with stakeholders; numbers of courses added and enrollment in courses; number of students enrolling in AP classes, number of students taking AP tests; classroom resources added; number and type of shared services (courses, etextbooks, A+ Learning, blended learning environment); courses created; content created for credit recovery and snow days; usage of the system for snow days; building closure and completion; and, professional development courses offered and number of teachers participating. Outcomes data is in question #23.

* Include the method, process and/or procedure by which the project will modify or change the project plan if measured progress is insufficient to meet project objectives.

Data will be aggregated and reviewed at least monthly by the grant team. Stakeholder surveys will be conducted bi-annually with feedback tools provided on the CV and Lakeland websites and social media. Students will be surveyed at the end of each semester and/or class. These surveys will access stakeholder satisfaction and solicit program improvement suggestions. Program changes in response to data and surveys will be considered quarterly and implemented as needed to ensure program success.

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

**The response should provide specific quantifiable measures of the grant outcomes and how the project will lead to successful attainment of the project goals. Applicants should describe how the program or project will continue after the grant period has expired.**

Please enter your response below.

Outcomes data includes: 90% of all teachers participating in professional development will demonstrate an increase in knowledge or skill (tool: pre and post tests). In FY 2015 at least ten students will enroll in an AP class. This will increase by 20% per year through FY 2019 and 10% in FY 2020. (tool: course enrollment records) In FY 2016, ten students will score at least a 3 on AP test. This will increase by 20% per year through FY 2019 and 10% in FY 2020. (tool: AP test results reported in student data system) By the end of FY 2016, at least 20% more students in the consortium will score at least proficient in annual state tests as compared to a FY 2014 benchmark. There will be a 10% increase each subsequent year until the districts have at least met their AMO goals. (tool: state report card data) Financial data will be collected and analyzed by the CV Treasurer and shared with the grant team. Data will be reviewed at least monthly to ensure compliance with the grant budget as well as progress in attaining savings goals as illustrated in the Financial Impact Table. It's T.I.M.E activities were specifically chosen to lead to successful completion of goals. Review of literature demonstrates that blended learning environments are successful in increasing student achievement when they: provide students with sufficient personal technology; train and support staff in developing new curriculum and instructional strategies; utilize a Learning Management System; leverage data to inform instruction; and, provide online learning opportunities. This project will bolster results by including credit recovery options in the blended learning environment. Currently the only option for credit recovery is canned content. It's T.I.M.E will provide students with access to recorded classes that were...
specifically created for CV and Lakeland students. These courses will include all of the resources of live classes as well as access to teachers. The project was specifically designed to continue after the completion of the grant period. It's T.I.M.E leverages significant existing resources against the budget request to create cost savings that are more than sufficient to cover any expected costs. Some budget costs, including the building renovation, capital equipment costs, and professional development, are one time up-front costs. The building renovation and capital equipment will not need to be replaced for many years after the grant has expired. The professional training uses a train the trainer model so that Lakeland and CV can continue high quality training without incurring the additional expense. Existing staff will be used in the shared services plan to provide all proposed courses. Sustaining costs are modest compared to the overall savings. Total net savings for the consortium over the grant period is $1,829,185 for an average annual savings of $365,837. It is noteworthy that the combined budgets of the districts are a mere $4,716,231. This average annual savings represents almost 8% of the combined budgets, a significant savings for any district.

24. Describe the specific benchmarks, by goal as answered in question 9, which 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.

The applicant should provide details on the quantifiable measures of short- and long-term objectives that will be tracked and the source of benchmark comparative data points. Responses should include specified measurement periods and preliminary success points that will be used to validate successful implementation of the project. If a similar project has been successfully implemented in other districts or schools, identification of these comparable benchmarks should be included.

* Student Achievement

Please see question 23 or a discussion of expected outcomes. Benchmarks for each outcome will be established using FY 2014 data if applicable. Benchmarks include: Student achievement. While specific goals relating to AP tests and state test proficiency are stated goals, student achievement is a much more complex question. To ensure students are capable of meeting those achievement goals, shorter term measurements will be considered including the percent of students with passing mid-term and end of term grades. Other data points will include numbers of students taking AP classes, percent of students in AP classes who take AP tests, percent of students who take AP tests and score at least 3, percent of students passing courses, and percent of students scoring at least proficient on state tests. With the exception of AP outcomes, benchmark data will be based upon FY 2014 student achievement results which are not yet available. As AP classes will be a new course feature, year 1 of the grant will serve as the benchmark to measure change in future years.

* Spending Reduction in the five-year fiscal forecast

The October 2013 forecast will be used to maintain alignment and fidelity with grant application. Data on expenses will be tracked through the Treasurer's office and compared to the forecast as well as grant contract. Benchmarks for each function and object code are included on the attached financial schedules.

* Utilization of a greater share of resources in the classroom

Benchmark data will be a survey of classroom resources available at the end of FY 2014. Resources considered will include: personal computing, access to digital material, textbook status, numbers of courses available, and access to materials outside of the classroom (snow days, missed days). A survey of resources will be conducted each quarter to determine change.

* Implementation of a shared services delivery model

Benchmark data will be FY 2014 and based upon a survey of potentially shared resources including digital content, instructional services (technology and curriculum support, distance learning capacity), professional development, courses, and blended learning environment. A survey of shared services will be conducted each quarter to determine change.

* Other Anticipated Outcomes

Student satisfaction and engagement is expected to increase and we expect to see students taking greater ownership of their education. We anticipate that fewer students will want to leave the district in pursuit of educational opportunities such as PSEO.

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

- Yes
- No

If the applicant selects “Yes” to the first part of the question, the response should provide an explanation of the time and effort it would take to implement the project in another district, as well as any plans to share lessons learned with other districts. To every extent possible, applicants should outline how this project can become part of a model so that other districts across the state can take advantage of the learnings from the proposed innovative project. If there is a plan to increase the scale and scope of the project within the district or consortium, it should be included here.

* Explain your response

T.I.M.E. intentionally uses easily replicable activities and processes to meet objectives and outcomes. With the exception of the building closure, activities are independent of the nature of a given district (rural nature, size, demographics) and are limited only by funding, stakeholder engagement and a district's desire to disrupt and innovate the education landscape. The chosen activities are interwoven to provide an effective and efficient system, and many of these activities are already in use across the state. It's T.I.M.E. however blends these activities seamlessly to create change. Other districts could add only the components they are lacking to effectively replicate the project. To aid in replicability, CV will broadly disseminate the evaluation findings and lessons learned to other districts. The dissemination plan includes: making the findings available on CV and Lakeland websites; posting links on social media to the findings; presenting the findings at education conferences and during professional development opportunities; and, submitting the findings for publication.

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 time frame. The Governing Board of the Straight A Fund reserves the right to conduct an evaluation of the project and request additional information in the form of data, surveys, interviews, focus groups and other related data on behalf of the General Assembly, Governor and other interested parties for an overall evaluation of the Straight A Fund.
PROGRAM ASSURANCES: I agree, on behalf of this applicant, and any or all identified consortium members or partners, that all supporting documents contain information approved by a relevant executive board or its equivalent and to abide by all assurances outlined in the Straight A Assurances (available in the document library section of the CCIP).

Agreed.
## Consortium Contacts

<table>
<thead>
<tr>
<th>First Name</th>
<th>Last Name</th>
<th>Telephone Number</th>
<th>Email Address</th>
<th>Organization Name</th>
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<tr>
<td>Chuck</td>
<td>Bizzari</td>
<td>740-658-1042</td>
<td><a href="mailto:cbizzari@lakeland-academy.org">cbizzari@lakeland-academy.org</a></td>
<td>Lakeland Academy Community School</td>
<td>011511</td>
<td>101 E Main St, Freeport, OH, 43973-9355</td>
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<td>Michele</td>
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<td>6699 E Livingston Ave, Reynoldsburg, OH, 43068-3688</td>
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<td>The Ohio State University</td>
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<td>Karen Jenkins</td>
<td></td>
<td>173 Clubside Drive, NW, New Philadelphia, Ohio, 44663</td>
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<tr>
<td>Todd</td>
<td>Herman</td>
<td>Principal/Project Director</td>
<td>As Project Director, Todd will provide programmatic oversight and coordination. He will be the lead of the grant team and facilitate all activity implementation. Also, he will work with the evaluator and Treasurer to ensure that all reports are filed in a timely and accurate manner.</td>
<td>It's T.I.M.E. will be directed by Todd Herman. Todd is the Principal at Conotton Valley High School and has more than 17 years experience in education and 20 years coaching experience. As a U.S. Army veteran, Cavalry Scout, Paratrooper and military instructor Todd has the background and skill set needed to serve as the Project Director and work collaboratively with stakeholders to ensure project success.</td>
<td>It's T.I.M.E. will be directed by Todd Herman. Todd is the Principal at Conotton Valley High School and has more than 17 years experience in education and 20 years coaching experience. As a U.S. Army veteran, Cavalry Scout, Paratrooper and military instructor Todd has the background and skill set needed to serve as the Project Director and work collaboratively with stakeholders to ensure project success.</td>
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<tr>
<td>Adam</td>
<td>Pittis</td>
<td>Superintendent/Grant team member</td>
<td>Adam will provide support and assistance to the project as a grant team member. He will oversee the construction project as well as negotiate any contracts and report to the Board. Adam will coordinate services with Lakeland.</td>
<td>He holds a Master's of Educational Administration from Salem International University.</td>
<td>Adam Pittis, Superintendent of CV, will also serve on the grant team. Adam has 10 years in education, has served as an administrator for three years and has 11 years of coaching experience. He holds a Master's of Educational Administration from Salem International University. As Superintendent Adam has project management and budgetary experience that are crucial to the project's success.</td>
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<tr>
<td>Michele</td>
<td>Carlisle</td>
<td>Director of Distance Education</td>
<td>Michele and her staff will provide ECOESC contracted services and assist the grant team in all aspects of the blended learning and shared services aspects of the project. She will be advise the grant team in all technical matters as well as on the blended learning environment and related professional development.</td>
<td>Michele has a Masters in Instructional Technology, K-12 and a Bachelors in Elementary Education. She has served as a teacher, trainer, or in a educational leadership capacity since 1995.</td>
<td>Michele Carlisle currently serves as the Director of Distance Education at East Central Ohio Educational Service Center and LACA, as well as the Director of a K-12 Confucius Institute and 6 Confucius Classrooms. Michele's strengths include the support and management of connection of video conferencing equipment, the professional development associated with the use of video conferencing in the classroom and the implementation and support of daily, live shared courses in several different subject areas. Michele and her staff will provide ECOESC contracted services and assist the grant team in all aspects of the blended learning and shared services aspects of the project. Her team currently supports technology efforts at CV and are well versed in the community's needs and expectations.</td>
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<tr>
<td>Chuck</td>
<td>Bizzari</td>
<td>Director</td>
<td>Chuck will coordinate all activities at Lakeland</td>
<td>Chuck has served as a public school</td>
<td>As a school administrator, Chuck is well versed in grant implementation,</td>
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<tbody>
<tr>
<td>Karen</td>
<td>Jenkins</td>
<td>Evaluator</td>
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<td>Collect and analyze data. Prepare evaluation reports and final documents. Advise grant team on possible improvements.</td>
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<td>Karen holds a Bachelor's Degree in Elementary Education from Kent State University and a Master's Degree in Educational Administration from the University of Akron.</td>
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<td>For our evaluator, we have chosen to use an outside contractor, Karen Jenkins. We selected Karen both for her experience in the evaluation field and for her knowledge of Ohio K-12 schools, especially rural schools which often have a unique set of obstacles to overcome. Karen has over 35 years experience in rural K-12 environments. In these years she has had the title of Teacher, Principal, Assistant Superintendent, Curriculum Director, Grant Writer, Grant Reviewer and Evaluator. She has been a Muskingum College Adjunct Professor and presented at the national level. As an evaluator, Karen has evaluated local through federal grants on a variety of K-12 topics. Most recently she evaluated the ECOESC 21st Century Schools grant. She has been named the School Hall of Fame Evaluator for the Ohio Association of Elementary School Principals.</td>
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