## Budget

ESC of Central Ohio (046938) - Franklin County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (331)

U.S.A.S. Fund #:
Plus/Minus Sheet (opens new window)

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Adjusted Allocation | 0.00 |
Remaining | -780,489.02 |
Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title:
   School Based Health Care Services Center

2. Executive summary: Please limit your responses to no more than three sentences.
   To create a school based health care services center to maximize efficiencies in related service delivery and Medicaid reimbursement for districts and community schools in Central Ohio.

   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.

3. Total Students Impacted:
   21,649

   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
   Rhonda Dickson

   Organizational name of lead applicant
   Educational Service Center of Central Ohio

   Address of lead applicant
   2080 Citygate Dr. Columbus, OH 43219

   Phone Number of lead applicant
   614.445.3750

   Email Address of lead applicant
   rhonda.dickson@escco.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
   - Yes
   - No
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

The ESC of Central Ohio, in collaboration with Canal Winchester and Olentangy Local Schools, propose the creation of a School Based Health Care Services Center. The center will utilize a shared services approach to efficiently provide medical-related services for Central Ohio districts and community schools. The center will also allow for the maximization of Medicaid reimbursement for districts and community schools through the Ohio Medicaid School Program (MSP), the reimbursement process for special education medical-related services administered jointly by the Ohio Departments of Education and Job and Family Services. School-based health centers (SBHCs) have become an important method of health care delivery. A fundamental principle of SBHCs is to create an environment of service coordination and collaboration that addresses the health needs and well-being of children and youth with health disparities or poor access to health care services. To do this, the proposed SBHC will seek to address the following problems currently evidenced in many schools: - Problem #1: Staffing decisions for hiring, scheduling, and deploying related services staff in districts is based on student or workload need, but on the full time equivalent (FTE) of existing personnel. Districts often do not accurately staff service needs; current practice is to replace a therapist with a therapist, instead of utilizing student need and workload data to make staffing and service level decisions. - Problem #2: Portions of an FTE, depending on the discipline and geographic location, are often difficult to staff. This is in addition to fulfilling additional staffing throughout the school year for maternity leaves, illnesses, or unanticipated increases in students with related services needs.

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

Essential elements offered by the School Based Health Care Services Center: - Recruitment/Interview/Hire/Onboarding - The ESC of Central Ohio will provide employment services and serve as the fiscal agent. Consortia members will identify a pool of related service providers for participation in the first phase of the project. Creating a pool of providers that can be deployed based on units of service needed and quickly fill in a short term need will be of great value not only to consortia districts, but other districts and community schools in Central Ohio. A variety of related services will be represented with occupational therapy, speech language pathology, and physical therapy providers as a priority. Newly identified related service providers will conduct a brief time study to determine current utilization rate, workload and efficiencies as a baseline. - Scheduling and Deployment: Developing workloads and schedules for therapists based on student need, program requirements, geographic location, groupings, other required activities i.e. communication, evaluations, report writing yield higher utilization rates. Flexible related services staffing options will assist school districts and community schools in meeting the challenge of providing therapists and other specialized educational personnel as needed. In addition, staff will assist in Medicaid recovery support for districts and community schools. - Professional Development Investing in ongoing job embedded professional development is critical for continued success to provide high quality services to children. Professional development opportunities will be available to related services staff. Ongoing participation on teacher base or building leadership teams provide job embedded opportunities for professional growth. In addition, discipline specific and quarterly department options will be available throughout the school year. - Evaluation of Staff - yearly evaluation process will be implemented with feedback from districts. The ESC of Central Ohio conducts two 30-minute observations in the fall and two 30-minute observations in the winter prior to making a recommendation for employment the next year. The evaluation process will be conducted with input from consortia districts. Allowing the ESC to conduct the evaluation of staff saves consortia districts time and resources that can be reallocated to another priority. - Monitor data collection and reporting - monitoring data collection and reporting will occur focusing on three elements: 1) Utilization rates and treatment data will be entered weekly. Data will be analyzed by discipline and individual therapist, as well as data analysis will be conducted on a monthly basis; 2) Fill rates will be monitored monthly. This activity will provide frequent summative information regarding meeting student and district needs. Monitoring fill rates also allows for adjustments to be made if not meeting goals and project deliverables. 3) Finally, progress on related service IEP goals; evaluation reports, Medicaid documentation and other reporting requirements will be monitored on a quarterly basis. Ensuring staff are meeting individual student needs and requirements outlined in the Individuals with Disabilities Education Improvement Act (IDEIA) is critical to the overall success of the project. - Reimbursement on actual Medicaid costs According to MSP regulations, contracted related services staff do not complete random time and effort studies, and staff generate 100% reimbursement for actual allowable services vs. 70% reimbursement districts receive when they employ their own staff. The additional 30% cost savings to districts can provide much needed resources to reinvest in services to students.

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.)

- Spending reductions in the five-year fiscal forecast or positive performance on other approved fiscal measures (Describe the specific reductions you anticipate in terms of dollars and spending categories over a five-year period in the box below or the positive performance you will achieve on other approved fiscal measures. Other approved fiscal measures include a reduction in spending over a five-year period in the operating budget approved by your organization’s executive board or its equivalent.)
Related Services, such as physical therapy, speech-language pathologists, mental health, social workers, and occupational therapy are medical services provided to students with specific physical and mental needs. For school age children with disabilities, the federal Individuals with Disabilities Education Improvement Act requires that an Individualized Education Plan (IEP) be written for each student. Funding for these students is managed through the Ohio Medicaid School Program (MSP), a joint collaboration between the Ohio Departments of Education and Job and Family Services. MSP provides federal Medicaid funding to school districts and community schools for related services and other costs associated with the education of children with disabilities. School districts and community schools often utilize service providers employed by Educational Service Centers for the provision of related services, the cost of which can be reimbursed through Medicaid. The rate at which districts receive Medicaid reimbursement for these services depends on the percentage of students who are Medicaid eligible, and the amount of time practitioners spend providing services that can be billed back to Medicaid. Internal analyses conducted by consortia districts estimate that the time spent by providers on direct services to students is 37 percent of the average workday. A creative solution such as the School Based Health Care Services Center would increase this utilization rate. The Center would assist districts in meeting staffing challenges throughout the school year by deploying related service providers by units of service needed. This allows districts to expend resources for the actual amount of time needed, fill long term and short term requests in a cost effective manner; share needed personnel across districts; and gain a larger return on investment through Medicaid reimbursement. In order to accomplish this, development of a logistical scheduling and deployment software system is critical. Through implementation of the scheduling software, consortia districts will be able to more efficiently deploy their related service providers. This will allow for the provision of services to a greater number of students by the same practitioners, but allow districts to recoup more funds through Medicaid.

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.

As detailed below, the best metric for success of the project is the reduction of FTE of related service personnel at the district level. This best demonstrates the cost savings for participating districts, and the efficiencies to be gained by utilizing a School Based Health Services model. However, as evidenced in the supplemental reporting tables, the participating districts will show small decreases in per pupil expenditures in FY 2020.

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.

Educational service center, county boards of developmental disabilities, and institutions of higher education seeking to achieve positive performance on other approved fiscal measures should submit the budget information approved by an executive board or its equivalent on the appropriate tabs of the Financial Impact Table. Educational service centers should use the "ESC" tab and county boards of developmental disabilities and institutions of
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.

780,489.02 State the total project cost.

* Provide a brief narrative explanation of the overall budget.

The total cost of implementing the project is $780,489.02. These costs include the deployment of four related service personnel to Canal Winchester Local Schools ($316,374.37) and two practitioners to Olentangy Local Schools ($177,758.64) in FY 2015. Other staff costs include two therapists, the ESC of Central Ohio will deploy, and an administrative assistant that will be hired to provide support to the newly created center ($135,884.53 salaries; $72,421 benefits). The ESC of Central Ohio will also incur purchased services costs in order to make the project operational. These include developing the software for scheduling related services personnel ($15,000); upgrading the ESC’s Solomon recording-keeping and billing system ($20,000); purchasing iPads and wireless keyboards for practitioners ($12,850), and a computer for the administrative assistant ($1,200); digitizing student records ($10,000); travel costs for practitioners ($7,000); and contracting with a third-party auditor ($12,000).

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 by the financial documentation submitted and explained in the Financial Impact Table. If the project does not have sustainability costs, applicants should explain why.

[Checkboxes]

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

Costs beyond the grant period that will be required to sustain the program are expected to be minimal, and well within the expected savings that will be generated. Ongoing costs of the project include .50 FTE of an administrative assistant to support the program, estimated at $32,762 in salaries and benefits in FY 16. A third-party auditor will also be needed annually to audit the program. This is estimated to cost $5,000 annually.

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?

[Checkboxes]

Yes

No

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.

222,235.00 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 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.

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.
Explained in detail how this project will sustain itself for at least five years after June 30th of your grant year. Sustainability will be achieved by continuing to work with districts to contract related service staff in order to maintain and or increase the pool that can be deployed in the Central Ohio region. Tools and resources developed through implementation of the grant will be optimized to maintain deployment of related services personal utilizing the flexible staffing option while reducing the FTE of related service personnel employed by individual districts. The effectiveness of the School Based Health Care Services Center will be demonstrated by providing high-quality services to students, increasing the utilization rates of practitioners, reducing the overall costs of service provision for districts, and maximizing the Medicaid reimbursement for participating districts. Further, as the center expands, districts that previously did not participate in MSP due to the substantial upfront implementation costs to work through third-party billers, may now find it advantageous to take part in the program due to the reduced service costs.

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 time line should reflect significant and important milestones in an appropriate and reasonable time frame.

17. Planning - Activities prior to the grant implementation

* Date RangeOctober 2010 - April 2014

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

- October 2010 - June 2012 - Awarded ODE Caseload Ratio grant launched planning for a School Based Health Care Services Center. Met with treasurers and district representatives Spring 2013. - August 2011 - June 2013 - Piloted commercial staffing software as deliverable for ODE Caseload Ratio grant - December 2013 - March 2014 - Met internally and with potential partners to determine if we would build on work conducted during the Caseload Ratio project and submit a Straight A Fund application with partnering districts. - February- April 2014 - Met with districts in the ESC of Central Ohio footprint to reintroduce the concept of the development of a School Based Health Care Services Center. - March - April 2014 - Met with consortia districts, software developer, HBS to discuss Straight A fund application and submission. - April 2014 - Straight A fund application submission

* Anticipated barriers to successful completion of the planning phase

The planning phase of the project has been completed.

18. Implementation - Process to achieve project goals

* Date RangeMay 2014 - February 2015

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


* Anticipated barriers to successful completion of the implementation phase.

Potential barriers to the completion of the implementation include developing the scheduling software on time for use at the beginning of the 2014-15 school year; recruitment, hiring, and onboarding of related services staff; and selection of an auditor. Commercial applications are readily available for staff scheduling, reducing the likelihood of the scheduling software not being available on time. Staff have already been identified for participation in the project, and prospective auditors have been discussed by the project partners.

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

* Date RangeSeptember 2014 - May 2015

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

- Monitor weekly submissions of levels of service provided. Entries into the system must be received by 5:00 pm Friday of each week district's are in session - Monthly monitoring of related service workload and utilization rates- tracking software will generate monthly reports that will be analyzed by discipline experts as well as the treasurer's office - Monthly monitoring of fill rates will occur utilizing scheduling software and
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:

Expected changes are both organizational and instructional in nature. Organizationally, districts will reduce the number of related services personnel, and gain greater efficiencies/better use of time. Districts will also increase the utilization of staff, purchase the time required in units of service instead of by FTE, increase fill rates for services (specifically in too hard to fill or short term or long term obligations), increase Medicaid reimbursement, while meeting the compliance requirements of Ohio's School Medicaid Program. Changes to instructional practices will be reflected by building the capacity of related service providers in delivering strategic instruction and skill development, utilizing a menu of service delivery options to increase services to students, and using flexible scheduling to deploy staff based on student needs.

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:

The research and rationale for the project are based on the Ohio Department of Education's Caseload Ratio Study conducted from 2010-2012, of which the ESC was a participant. That work was based on the research of Dr. Charles Carlin, University of Akron principal researcher and evaluator of the ODE Caseload Ratio grants. An extensive literature review including: "Strategies for Cost Reduction and Revenue Maximization in Special Education Therapy Services" the Hanover Research Group, 2013; "A Workload Analysis Approach for Establishing Speech-Language Caseload Standards in Schools" ASHA, 2002; "Educational and Clinical Models of Service Delivery", North Carolina Department of Public Instruction, 2009; Managing Caseloads and Service Delivery Partnerships in School Based Practice, OT Newsbreak Volume 68, No 3 2010. In addition, the ESC of Central Ohio piloted a scheduling software program with internal staff. Staff began the pilot with a 37% utilization rate and at the end of the pilot utilization rates were up to 50 percent with participating districts receiving 100 percent reimbursement of Medicaid eligible services from those practitioners.

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.

An internal evaluation conducted by consortia districts and ESC of Central Ohio Center for Student Services Staff (Rhonda Dickson, Assistant Superintendent, ESC of Central Ohio, Alan Hutchinson, Treasurer, ESC of Central Ohio, David Weaver, Assistant Treasurer, ESC of Central Ohio, Joyce Boyer, Treasurer, Canal Winchester Local Schools, Brooke Hippler, Director Special Services, Canal Winchester Local Schools, Chris Ondrus, director of Pupil Services, Olentangy Local Schools and Brian Kern, Treasurer, Olentangy Local Schools.

* 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).

Monitor weekly submissions of levels of service provided. Entries into the system must be received by 5:00 pm Friday of each week district's are in session - Monthly monitoring of related service workload and utilization rates- tracking software will generate monthly reports that will...
be analyzed by discipline experts as well as the treasurer's office - Monthly monitoring of fill rates will occur utilizing scheduling software and recording number of requests, discipline requested, number of service hours needed, dates needed, length of time to deploy, and if we were able to fill the request - Fall observation of staff in field for performance evaluation data - Winter observation of staff in field for performance evaluation data - Data Collection, processing and Medicaid reimbursement: partner with HBS and consortia districts to ensure data collection is timely and accurate. Periodic reporting and tracking Medicaid reimbursement to districts to ensure accurate total during evaluation period. - Work with auditor to ensure compliance with Ohio's School Medicaid Program. Correct non-compliances in a timely manner. Monitor number of infractions and length of time to correct if necessary. - A full programmatic evaluation will be completed by May 2015.

* 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.

Monthly workload and utilization rate reports will be used to determine the progress of the project in meeting its objectives. If utilization rates of therapists do not increase beyond current (FY 2014) levels as anticipated, the project partners will analyze the data to determine the cause for the discrepancy, and make adjustments in the scheduling of the related services personnel as needed. As noted above, the use of a third-party biller (HBS) and an auditor will also ensure timely data collection and accuracy.

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.

As noted above, the School Based Health Service Center will lower costs to districts, increase Medicaid reimbursement revenue for districts, increase service fill rates, improve the likelihood of related services IEP goals being met, and assist with compliance with IDEIA and the Ohio Medicaid School Program (MSP). Furthermore, the center will become an exemplar for the provision of related services in a cost-effective manner, where districts and schools utilize practitioners based on the needs of students, rather than outmoded staffing models.

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

* Spending Reduction in the five-year fiscal forecast

* Utilization of a greater share of resources in the classroom

* Implementation of a shared services delivery model

- Objective: Recruitment/Interview/Hire of related services staff Benchmark - By 2019, The ESC employ a cadre of 100 related service providers to be deployed to school districts and community schools throughout Central Ohio. - Objective: Onboarding staff and training Benchmark - By 2019, 100% of all related services staff in the pool will be on-boarded each year prior to deployment. - Objective: Scheduling and deployment of therapists Benchmark - By 2019, districts will have reduced costs for staffing related service providers by 30% over the next five years and recouped 100% actual Medicaid cost each year of participation. - Objective: Evaluation of staff Benchmark - All participating staff will receive in the fall of each year two 30-minute observations and two 30-minute observations each winter prior to contract recommendations. - Objective: Monitor data collection and reporting Benchmark- By 2019, Utilization rates will increase from 37% to 65%. - Objective: Reimbursement on actual Medicaid costs Benchmark- By 2019, districts participating, will increase number of students serviced, reduce staff cost by 30 percent, and recoup 100 percent of actual Medicaid reimbursement for services provided.

* Other Anticipated Outcomes

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

The concept of a School Based Health Services Center is certainly replicable across the state, and the ESC of Central Ohio is committed to sharing its experiences lessons learned. Other Educational Service Centers that provide related services to their member districts are primed to create such centers. The ESC of Central Ohio will continue to engage more districts in Central Ohio to participate in the center beyond the
grant year. Materials and resources will be created and disseminated to districts and community schools interested in joining the center. These resources can also be shared with service providers seeking to create their own School Based Health Services Centers. The ESC will also continue to hire related service providers, onboard, schedule, and deploy them based on units of service, track utilization rates, and evaluate the effectiveness of the program. These findings will be shared with our peers across the state.

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).

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). Dr. Tom Goodney
## 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>
<th>IRN</th>
<th>Address</th>
<th>Delete Contact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chris</td>
<td>Ondrus</td>
<td>740.657.4050</td>
<td><a href="mailto:chris_ondrus@olsd.org">chris_ondrus@olsd.org</a></td>
<td>Olentangy Local</td>
<td>046763</td>
<td>814 Shanahan Rd Ste 100, Lewis Center, OH, 43035-9078</td>
<td></td>
</tr>
<tr>
<td>Joyce</td>
<td>Boyer</td>
<td>614.837.4533</td>
<td><a href="mailto:jboyer@cwls.org">jboyer@cwls.org</a></td>
<td>Canal Winchester Local</td>
<td>046946</td>
<td>100 Washington St, Canal Winchester, OH, 43110-1224</td>
<td></td>
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</tbody>
</table>
No partners added yet. Please add a new partner by using the form below.
### Implementation Team

<table>
<thead>
<tr>
<th>First Name</th>
<th>Last Name</th>
<th>Title</th>
<th>Responsibilities</th>
<th>Qualifications</th>
<th>Prior Relevant Experience</th>
<th>Delete Contact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chris</td>
<td>Ondrus</td>
<td>Director of Pupil Services, Olentangy Local Schools</td>
<td>Chris will direct Olentangy Local Schools' involvement in the project.</td>
<td>Chris has responsibility for student programs and services in one of the fastest growing districts in the state. Olentangy has grown to over 17,000 students over the past few years.</td>
<td>Managing that level of growth requires strategic thinking, planning and utilizing resources effectively and efficiently.</td>
<td></td>
</tr>
<tr>
<td>Joyce</td>
<td>Boyer</td>
<td>Treasurer, Canal Winchester Local Schools</td>
<td>Joyce will direct Canal Winchester's involvement in the project.</td>
<td>Joyce has over 30 years experience and a long established career as a treasurer in several Central Ohio districts.</td>
<td>Her most recent assignment is in Canal Winchester Local Schools where she has lead numerous levy and school levy renewal campaigns.</td>
<td></td>
</tr>
<tr>
<td>Alan</td>
<td>Hutchinson</td>
<td>Treasurer, ESC of Central Ohio</td>
<td>Alan will oversee the financial aspects of the project for the ESC of Central Ohio, including serving as the fiscal agent for the grant.</td>
<td>Alan holds a Master’s Degree in Education Finance from Ashland University and a Bachelor of Science in Accounting and Finance from Milligan College.</td>
<td>Alan served as a treasurer for the Lakota, South-Western, and Whitehall school districts, successfully managed district budgets in excess of $200 million, participated in the passage of numerous bond issues, and led Lakota in becoming the first district in Ohio to self-fund its Workers Compensation program, resulting in substantial savings.</td>
<td></td>
</tr>
<tr>
<td>Rhonda</td>
<td>Dickson</td>
<td>Assistant Superintendent, Student Services</td>
<td>Rhonda will oversee the programmatic implementation of the project for the ESC of Central Ohio.</td>
<td>She is currently the Assistant Superintendent of the Educational Service Center of Central Ohio and Director of the State Support Team region 11- according to ODE student data SST 11 is one of the largest SSTs in the state, with the largest number of student with disabilities, English Language Learners and number of community schools.</td>
<td>Rhonda has over 35 years of experience in education. She has served as a teacher, consultant for a state and regional agencies funded by the Ohio Department of Education.</td>
<td></td>
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</tbody>
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