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<th>Purchased Services 400</th>
<th>Supplies 500</th>
<th>Capital Outlay 600</th>
<th>Other 800</th>
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Adjusted Allocation | 0.00

Remaining | -1,191,690.00
Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title:  
Mid-Ohio Collaborative

2. Project Summary: Please limit your responses to no more than three sentences.  
To bring local agencies together to reduce costs, share services, and increase the audience for professional learning and student activities.  
This is an ultra-concise description of the overall project. It should only include a brief description of the project and the goals it hopes to achieve.

3. Estimate of total students at each grade level to be directly impacted each year.  
This is the number of students that will receive services or other benefits as a direct result of implementing this project. This does not include students that may be impacted if the project is replicated or scaled up in the future. It excludes students who have merely a tangential or indirect benefit (such as students having use of improved facilities, equipment etc. for other uses than those intended as a part of the project). The Grant Year is the year in which funds are received from the Ohio Department of Education. Years 1 through 5 are the sustainability years during which the project must be fiscally and programmatically sustained.

<table>
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<th>Grant Year</th>
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<td>12</td>
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</tr>
</tbody>
</table>
4. Explanation of any additional students to be impacted throughout the life of the project. This includes any students impacted or estimates of students who might be impacted through future scale-ups or replications that go beyond the scope of this project.

The video portion of the grant will be done directly with Ontario Local Schools serving up to 156 5th grade students and 169 sixth grade students. As this explodes to other grade levels at Ontario or to our other districts we have a potential to support a large number of students. Mid-Ohio Educational Service Center (Mid-Ohio ESC or ESC) serves 26012 public school students across 17 districts and North Central Ohio Computer Cooperative (NCOCC or ITC) serves 28565 public school students across 17 districts. The two agencies share 12 of the same public school districts so the overlap means total student impact can be as high as 36033 students. If each fifth grade class takes advantage of the work we do with Ontario we will see 2984 students impacted. The shared services model with infrastructure work with ultimately impact all students as data becomes more secure with off site backup and support.

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

First and last name of contact for lead applicant
Linda T. Keller

Organizational name of lead applicant
Mid-Ohio Educational Service Center

Address of lead applicant
890 W. Fourth St, Mansfield, OH 44906

Phone Number of lead applicant
419.774.5520

Email Address of lead applicant
keller.linda@moesc.net

Community School Applicants: After your application has been submitted and is in Authorized Representative Approved status an email will be sent to your sponsoring entity automatically informing the sponsor of your application.

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

[ ] Yes
[ ] No

If you are applying as a 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

If you are partnering with anyone, please list all partners (vendors, service providers, sponsors, management companies, schools, districts, ESCs, IHEs) by name on the "Partnering Member" page by clicking on the link below.

Add Partnering Members

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. The following questions will address specific outcomes and measures of success.

a. The current state or problem to be solved; and

Ontario Local Schools (OLS) has declining scores in all subjects in the fifth grade classrooms and only slightly better in the sixth grade classes. If we had the resources we could help students in classrooms such as Ontario’s fifth grade students using video as a tool for project-based learning and blended delivery of content. Mid-Ohio Educational Service Center (Mid-Ohio ESC) and North Central Ohio Computer Cooperative (NCOCC) are approximately two miles of each other serving 12 of the same districts. (Crestline Exempted Village, Crestview Local Schools, Galion City Schools, Lexington Local Schools, Lucas Local Schools, Madison Local Schools, Mansfield City Schools, Ontario Local Schools, Northmor Local Schools, Pioneer Career and Technology Center, Plymouth Local Schools, Shelby City Schools.) We each incur expenses that are duplicated by the fact we are not housed in the same building such as utilities, rent, snow removal, and internet transport. Both organizations bring districts in for meetings that could often be accomplished in one back-to-back meetings. We both provide professional learning related to technology and work with networks of employees from these districts as well.
NCOCC is unable to offer Apple-based professional learning currently. We currently host events that would be enhanced by the presence of the other entity and their skills. The building NCOCC is housed in leaves no room for expansion and is a declining facility. The ITC also has utilities lumped in with their current rent payment and recognize that could change on any future contract due to their high use of electricity. Both agencies utilize video distance equipment but feel the use of it is inadequate. Video on Demand (VOD) is not possible due to lack of equipment. Both agencies pay for separate software licenses expending more funds than necessary. Currently the ITC off site back-up location is in Southern Ohio creating a costly situation when maintenance is required.

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

Create video studio where all districts and agencies create and store on-demand video for high quality instruction and create video for online professional learning. Ontario will pilot. Results: Video storage, more online PD resources, raise student achievement scores in pilot Measure: # of new resources, Student achievement on local and state tests ~Ontario 5th grade teachers will be part of the project based-learning and PD in a video project Results: Parents, students and teachers utilize video to enhance learning Measure: improved student scores on local and state assessments, engaged learners ~ESC losing an instructional technologist to retirement and ITC employs an integration specialist to assist the ESC. ITC works with new Director of Education to expand the options of professional learning for both agencies including the work with Ontario teachers. Results: More PD options, meet Ontario needs Measure: # of times ITC assists ESC, and connects with Ontario Move NCOCC into ESC building to save both organizations money and keep costs low for our districts. ~Office Space: Current configuration at the IT center is crowded and in a declining building. Results: Design new office with room for expansion Measure: Square footage gain for business ~ITC is an Internet transport location -ESC no longer pays for Internet saving $47,676/yr Result: money saved Measure: Before and after billing receipts ~NCOCC will not need a meeting space in new offices. Results: Shared meeting areas, free rental space for other uses. Measure: # of times ITC uses conference facilities ~ESC maintains a large Apple computer lab. ITC brings a Windows-based thin-client lab expanding technology professional development (PD) and virtual desktop technology. Results: more PD options. Measure: attendance data ~NCOCC has no room for server expansion. Results: Expand ITC data center with servers for municipalities and other public agencies. Measure: number of new customers ~ESC lacks generator to maintain business in the event of a crisis. Results: The ITC will install a generator that serves both agencies. Measure: In outage the time we are able to stay online due to its use ~ITC will absorb some of the license fees the ESC incurs reducing costs for the ESC. Results: Reduced budget Measure: actual licenses maintained ~ESC needs additional technical support in 16-17 school year. Results: NCOCC provides additional support Measure: Dollars saved not hiring support ~ESC currently has an outdoor monitored security system in place that will benefit the ITC. IP camera would replace the current analog camera. Add an additional security camera in the internal hallway outside ITC offices. Results: Increased clarity and security, access to local emergency agencies Measure: # of incidence of tampering or questionable behaviors Off Site Data Center: NCOCC will take current data center equipment to a location outside the 12 mile required distance yet close enough to access for maintenance and repairs. Measure: Time and expense for travel over past experience, instances of data recovered Server Upgrade: server upgrade at the ESC forecasted and the ITC infrastructure will incorporate the ESC project Results: cost savings for ESC Measure: dollars saved from the budget forecast ~Eliminate need to build a kitchen in ITC office by remodeling existing area, Results: not duplicating space Measure: use of shared facility and community, difficult to measure ~ITC can use Print Shop at ESC cost. Results: expanded marketing options and engraving Measure: # of jobs sent to print shop Note: Not all gains are quantifiable yet improvements in this partnership. Our districts will not be called out to two separate superintendent meetings as business can happen here while they are in the building. Districts can travel to one location instead of two when dropping off mail or attending meetings. Professional learning that taking place in both locations will be consolidated at one site.

9. Select which (up to four) of the goals your project will address. For each of the selected goals, please provide the requested information to demonstrate your innovative project. - (Check all that apply)

  a. Student achievement

  i. List the desired outcomes.

  Examples: fewer students retained at 3rd grade, increase in graduation rate, increased proficiency rate in a content area, etc.

  Students in the Ontario 5th grade have seen declining scores in math, reading and science from 2011-2014 and this project will see an increase in proficiency rate in reading, math and science. In 2013 and 2014 the 6th grade has also seen a decline in overall scores and they will be our next focus as progress is made in the fifth grade. The video project will be addressed from a project-based instructional approach. Our assumption for gains is based on project-based learning value in student engagement to provide evidence of growth. The video project that will be used to record classroom instructional methods for the teachers to evaluate instructional methods through video recordings. We will also help teachers create video for students to access outside the classroom. This will play a role in raising student achievement as parents will now understand difficult classroom concepts because they can view the video instruction with their students. Project Based Learning training will be planned along with blended learning techniques such as student workstations and flipped classroom techniques. In an ASCD white paper the author makes it clear that for project base learning to be successful there needs to be strong supports in place. With this level of support we expect to see measurable improvements in local assessments and longer term assessments such as Ohio's AIR. Since we have changed state tests this will be more difficult to measure in terms of growth but local assessment results will be able to reflect growth. We also believe we will see an observable growth student engagement. Baseline data will be drawn from local assessment data, teacher observation, grade book and qualitative analysis.

  ii. What assumptions must be true for this outcome to be realized?

  Examples: early diagnosis and intervention are needed to support all children learning to read on grade level; project-based learning results in higher levels of student engagement and learning, etc.

  Project-Based Learning (PBL) students encounter and learn the central concepts of the discipline through the project resulting in higher engagement and learning. If the central activities of the project represent no difficulty to the student it can be carried out with the application of already-learned information or skills, the project is an exercise not a PBL project - this assumption may have the largest impact on this project. Teacher who see themselves on video will be able to see the things they do that send right and wrong messages to students. Teachers will also be able to analyze their own areas of strength and weakness. Videos created for learning will help parents support their children at home assisting in a rise in achievement. Student access to a flipped classroom in terms of content delivery will be more engaged in the classroom. Teachers will find they can meet the needs of students more directly and in smaller groups when utilizing a workstation approach.

  iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the
In 2010 the World Bank released a study using video to record classroom instruction, teachers commented that they "were able to see their teaching from a new perspective, critically self-assessing their own individual "performance" in the process." In "The Flipped Classroom: A Survey of the Research" by Jacob Lowell Bishop, Utah State University, "Students did tend to watch the videos when assigned, and even when they were not. DeGrazia et al.[12] notes that students supplied with optional video lectures came to class much better prepared than when they had been given textbook readings." Matches our plan to utilize the flipped classroom and record lessons. John W. Thomas, Ph.D. in a 2000 research paper clearly defines what PBL is and is not and lists five criteria: centrality, driving question, constructive investigations, autonomy, and realism. He reference other research about students being able to stay on task longer and able to work independently and in a group. We believe these factors will help students learn more in class but also stay focused longer on extended time assessments. Boaler (2002) compared student mathematics achievement in two similar British schools, one using traditional instruction and the other using project-based instruction. After three years, students in the project-based-learning school significantly outperformed the traditional-school students in mathematics skills as well as conceptual and applied knowledge. In the project-based-learning school, three times as many students passed the national exam. In Ignite Student Learning by Judy Willis, M.D., she states students learn more and activate dendrites when content is presented in multiple ways giving credence to the workstation philosophy of learning.

iv. List the specific indicators that you will use to measure progress toward your desired outcome. These should be measurable changes, not merely the accomplishment of tasks. Example: Teachers will each implement one new project using new collaborative instructional skills, (indicates a change in the classroom) NOT; teachers will be trained in collaborative instruction (which may or may not result in change).

Teachers will watch a minimum of 3 videos of their classroom instruction and reflect on observations of student engagement, teacher clarity of instructions, and meeting the needs of all students in the classroom. The PD personnel will facilitate discussion around lessons learned and determine additional professional learning required for the teachers based on this work. Teachers will be taught to record video lessons for posting on district webpage to enhance instruction and allow for flipped classroom instruction. Parent, Teacher and Student feedback will be collected before the video use, after the first experience and again at the end of the school year. Professional Development will be focused on Project-Based Learning (PBL) and Workstation delivery of content. Experts on PBL will lead this professional learning experience to help teachers determine the expected outcomes from this instructional method. Teachers will complete at least 2 projects taught in this format during the first year of the grant. Teacher reflection on former delivery to this delivery will be an important measure of student engagement and success. A book study on Workstations will be done with the teachers and each teacher will select a content area to implement this form of instruction. Data will be collected on student engagement, student behavior and academic improvement. See evaluator details for specific measures.

v. List and describe pertinent data points that you will use to measure student achievement, providing baseline data to be used for future comparison.

Baseline: Teacher survey in Spring 2016 on perception of classroom instruction and the use of the video to impact instruction will be given prior to beginning work. Student perception survey given in September 2016 for beliefs about how they best learn. Parent perception survey given in September 2016 for beliefs about education and learning methods. Student scores from 2015 and 2016 tests will be used even though they are two different tests, they analyze most of the same learning targets. Mid-Project Teacher comments and observations after 3 video recordings of their instruction. May 2017 Parent Survey on student engagement in flipped classroom and parental involvement. Student perception survey for instructional methods of the year. Teacher perception data on what worked during the year. Student test scores.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

If our assumptions prove false we will review the plan as a team and with the teachers. We will not assume that one year is conclusive as the learning curve for new methods may take longer. If necessary we will look first for places where we may have veered from the research and make sure those are all aligned. Then we will look at gaps to see if there is something we missed. If no place for improvement related to the research is evident there we will record our results and consider a different approach based on further research investigation.

b. Spending reductions in the 5 year forecast

i. List the desired outcomes.

Examples: lowered facility cost as a result of transition to more efficient systems of heating and lighting, etc.; or cost savings due to transition from textbook to digital resources for teaching.

In this proposal we will see multiple benefits as a result of the collaboration of the two agencies, the ECS and ITC. -There will be lowered annual facility cost to NCOCO with increased functionality as a result of moving the two organizations together. -There will be a cost savings for the ESC in the shared generator eliminating a need for the ESC to purchase a generator to keep critical servers operational. -Additional Technology support needs at the ESC will be eliminated due to the presence of the ITC IT staff. -Cost savings in a shared internet along with joint optimization of network and data center resources for both agencies -Some software license sharing should reduce costs for both agencies. The ESC and ITC will further investigate cost savings related to software even after the grant's lifetime. We know the ITC has a lifetime unlimited license for Microsoft Servers that would now include the ESC, eliminating annual expense at the end of the current ESC contract -Utility consumption for ITC will be reduced or not increase due to higher efficiency technology and facility ambient heat

ii. What assumptions must be true for this outcome to be realized?

Example: transition to "green energy" solutions produce financial efficiencies, etc.; or available digital resources are equivalent to or better than previously purchased textbooks.

Assumption 1: The ITC staff has the technical skill to better accommodate the technical support of the ESC -Assumption 2: It is less expensive for the ITC to manage the software licensing -Assumption 3: It is less expensive for two agencies to share a facility and a generator -Assumption 4: High efficiency technology optimizes resource distribution Assumption 5: Users vary in technology use and having PC and Apple labs will be beneficial

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

With our project being innovative in design we know there is not a lot of literature in the world of education for moving a data center or...
iv. List the specific indicators that you will use to monitor progress toward your desired outcome.

These should be specific dollar savings amounts. THESE MUST MATCH THE COST SAVINGS AS PROJECTED IN THE FINANCIAL IMPACT TABLE (FIT).

- Rent: The ITC pays $37,225.92 rent/year of which approximately $18,000 covers utilities. The new rent for the ITC will be free. Utility cost will be monitored to determine if expense is greater than the proposed exchange and put in contract. ISP: ESC pays $47,676/year for Internet Service Provider from NCOCC. Now free. Generator: use of generator in the event of an outage or disaster, keeping both agencies in business Cost: $72,000 but no cost to ESC where a day lost during a work week could cost $5 in salaries of fiscal employees. Technology services: reduction in management of services by the ESC should reduce the need for a part-time technology support person currently served by an intern but in plan to contract at $30,000 for the fiscal year 2017. There should be no need for this contracted person. Shared computer labs: Both agencies should see a 10% increase in use of their labs for educational purposes tracked through our online event management system designed by NCOCC. Video Concept Lab: Through the Ontario pilot project we will capture high quality classroom video that can be accessed at local districts, a minimum of five videos are expected. The ESC will also create instructional videos producing a minimum of 5 in the first grant year. Achievement gains are listed in previous goal but we expect to end the first year of the grant with a minimum total of 10 usable videos for classroom use. Classes will be offered utilizing ESC video content for a fee producing income not recognized in this grant. ESC closet: Currently projected to spend $75,000 over the next five years, this need will be absorbed into the NCOCC data center and the grant will replace switches saving the ESC this amount. Security Camera: An important component for the generator and air conditioners is to observe tampering. Assuming minimum of 7-year life span and securing necessary footage in the event of tampering. This could save thousands of dollars in loss prevention.

v. List and describe pertinent data points that you will use to measure spending reductions, providing baseline data to be used for future comparison.

The ITC currently does an annual satisfaction survey with teachers, administrators, technology coordinators and services such as Student Information and EMIS. We will use this survey for baseline data on user satisfaction. Our evaluator will also conduct focus groups for further data collection. Due to the facility structure of this grant proposal we will also look at physical baseline data. Rent/Utilities: reduction of $37,225/annually, in contract ISP: Tech budget reflecting reduced costs against former budgets Generator: ITC pays monthly fuel costs for testing, time present from being offline in the event of an outage Tech Services: Confidence survey of ESC administration and technical staff along with quarterly tech reports Lab Sharing: Maintenance logs, event scheduler Video Lab: Maintenance logs, event scheduler ESC Closet: five year forecast adjustments, Quarterly tech reports, Confidence survey Camera Security: Camera life tracked, security role in capturing problems

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

If cost savings measures in any of our areas are not realized by the 1st year after the grant we will analyze the possible reasons or factors and determine if they can be changed. Facility use may be improved with marketing of our resources. Revisiting what we offer may also be a solution. We would meet with our evaluator to look at the data collected to date and discuss further savings options.

c. Utilization of a greater share of resources in the classroom

i. List the desired outcomes.

Example: change the ratio of leadership time spent in response to discipline issues to the time available for curricular leadership.

ii. What assumptions must be true for this outcome to be realized?

Examples: improvements to school and classroom climate will result in fewer disciplinary instances allowing leadership to devote more time to curricular oversight.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

iv. Please provide the most recent instructional spending percentage (from the annual Ohio School Report Card) and discuss any impact you anticipate as a result of this project.

Note: this is the preferred indicator for this goal.

v. List any additional indicators that you will use to monitor progress toward your desired outcome. Provide baseline data if available.

These should be specific outcomes, not just the accomplishment of tasks. Example: fewer instances of playground fighting.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?
10. Which of the following best describes the proposed project? - (Select one)

C) BUDGET AND SUSTAINABILITY

11. Financial Information: All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 12-19.

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

Enter Budget

b. If applicable, upload the Consortium Budget Worksheet (by clicking the Upload Documents link below)

Upload Documents

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 of the workbook. Applicants must submit one Financial Impact Table with each application. For consortium applications, please add additional sheets instead of submitting separate Financial Impact Tables.

1,191,690.00 12. What is the amount of this grant request?

13. Provide a brief narrative explanation of the overall budget. Responses should provide a 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.

00 - Salaries - project manager $8000 200 - Benefits - project manager $4200 400 - Purchased Service - Architect, Evaluators, Professional Development = $109,652 500 - Supplies and Materials - consumables none 600 - New Capital Outlay - $1,026,894 800 Other - $42,944 Total grant: $1,191,690 Equipment is the largest outlay from this grant. The New Capital Outlay is $1,026,896 at current list prices. We have not asked for anything beyond the needs to move NCOC to the ESC location and the equipment necessary to do the video project with Ontario schools. Those expenses include: the construction of offices in the ESC location, electrical work including a meter, air-conditioning, a raised floor in the data center and equipment for a new data center itemized below: Servers Network. Electric install SAN 60KV UPS Raised Floor 200KVA Generator with Electric Service Improvements Racks Room PDU’s Intergen Fire Suppression HVAC Cisco POE and other Switches Video Cameras(Sony HXRMC2500 and tripods) Construction Project Electrical Work and Meter IP Cameras - 2 The video studio will utilize servers requested and will open the door for greater professional learning by both agencies and the school districts. It will allow for a library of high quality video and a place for students and educators to participate in distance learning. The on-site ESC students will benefit from this studio for learning as well. This will also be a site we can offer to municipalities and non-profits for world access. There are two high quality cameras included in the grant to permit video off site. The new data center equipment will serve two purposes, expanding the services NCOC can offer and allow the ITC to create a redundant cold site close enough to maintain and yet far enough away for security purposes. This includes a raised floor in the data center which will allow for better management of equipment and wiring. The new offices will allow room for expansion as the current office is at capacity. The construction will be able to be customized to meet the needs of the ITC without adding additional construction expenses. The new generator will not only keep all districts data active in the event of a major outage but it will also permit districts a site to do payroll in the event of a widespread outage. In addition, it will benefit the ESC with constant coverage as well. In purchased services we will be able to hire an architect with both agencies to design the site appropriately. We will also hire our evaluator to become an objective third party as we design this facility and work through contracts and agreements. These funds will be used to bring in one of Ohio's best project-based learning trainers to work with our Ontario teachers and the staff at Mid-Ohio ESC and the integration specialist from NCOC. These funds will also cover the work with the teachers on an ongoing basis during the grant year by ESC and ITC staff. The salary will cover a portion of the ESC’s Director of Operations salary and time during the construction phase and partnership of this grant as the project manager. The fiscal fee will go to the ESC to manage the grant funds.

14. Please provide an estimate of the total costs associated with maintaining this program through each of the five years following the initial grant implementation year (sustainability costs). This is the sum of expenditures from Section A of the Financial Impact Table.

0.00 a. Sustainability Year 1
0.00 b. Sustainability Year 2
0.00 c. Sustainability Year 3
0.00 d. Sustainability Year 4
0.00 e. Sustainability Year 5

15. Please provide a narrative explanation of sustainability costs. Sustainability costs include any ongoing spending related to the grant project after June 30, 2017. Examples of sustainability costs include annual professional development, staffing costs, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in this narrative section should be consistent and verified by the financial documentation.
Our project does not have sustainability costs beyond currently budgeted needs. The personnel responsible for tasks such as maintaining servers, software and devices are already assigned that job and the new equipment should merely make their job easier in terms of processes and management. For the video studio, the ITC and the ESC both have personnel assigned to work with video distance equipment currently. The studio will actually provide a more streamlined and accessible way for schools and personnel to access the equipment. The same people will still do this work. With changing technology resources, every year there is analysis of tasks to add and those to let go. For the professional learning project around video, this becomes part of the assigned job for the integration specialist because her this position does professional development currently. The supporting ESC staff will also absorb this as part of their role in serving districts. The back-up data center will not require any additional costs beyond those typically budgeted for in terms of End of Life for equipment. Due to good planning and maintenance, the ITC has learned to extend the life of equipment and do not see any need for concern through out the life of the grant. The ESC has a contract with each district and Ontario will benefit in the following years from the feature that gives the district 25 hours of professional learning annually. We plan to use this time to keep working with Ontario teachers on the video and project-based learning. The evaluator is an essential piece to the grant's success and we will pay their fee up front to maintain a relationship with us through out the grant with the majority of their work being established in the grant year and semi-annually check-ups in following years.

100 16. What percentage of these costs will be met through cost savings achieved through implementation of the program?

Total cost savings from section B of the Financial Impact Table divided by total sustainability cost from section A of the Financial Impact Table. If the calculated amount is greater than 100, enter 100 here.

17. Please explain how these cost savings will be derived from the program.

Applicants who selected spending reductions in the five-year forecast as a goal must identify those expected savings in questions 16 and 17. All spending reductions must be verifiable, permanent, and credible. Explanation of savings must be specific as to staff counts; salary/benefits; equipment costs, etc.

For the ESC - $492,882 For the ITC $201,528 For Ontario $0 Total Cost Savings in FY18-FY20 = $694,410 We didn't need to replace any current budget item or reallocate funds to make this budget work. We have cost savings though so we are technically doing better than expected with this partnership. 100% in this case because there are no continuing costs and no reallocation of funds bringing the total to $0. Cost savings will be visualized through the following methods: 1 - Rent: the ITC will go from $37,225.92/year to $0 rent across a 10 year contract 2 - ISP Costs: the ESC will go from $47696 to $0 ISP costs across a 10 year contract 3 - Utilities: the ITC formerly had utilities built into the rent payment estimated at $18000/year, the ITC will only pay utility cost if they go over $18,000/year and that is not expected based on our calculations. 4 - Tech Support personnel - savings of $30,000 annually because the ESC will not be hiring a tech person to assist their technology manager 5 - ESC Closet: a predicted $75,000 of upgrades over the next 5 years will no longer be needed as some of these expenses will be taken over in NCOCC’s new data center. The $50,000 we are asking for the ESC will upgrade the switches in the current ESC closet and extend the life of that hardware beyond the life of the grant and will be included in the five year forecast in about 5 years. 6 -No other salary adjustments will be needed as the costs involved are part of the regular duties of personnel such as: Network Manager - continues to maintain networks, Network Technician, continues to maintain the technical pieces of the network. The project manager for this grant will continue his duties as Director of Operations overseeing rentals, cameras and utilities absorbing any work to be done for NCOCC. The ESC will continue support of Ontario teachers through the contractual 25 hours of professional learning support given to member districts. The evaluator’s main work will be in the first year and a half of the grant gathering baseline data, meeting with focus groups and setting the annual survey to be used over the next five years to make sure we stay on target in seeking additional cost savings and customer satisfaction. 7 - Generator fuel: predicted to be $125/month for testing the equipment monthly to make sure it is working is a current expense at the former site of NCOCC and will be continued in the new site not increasing any costs.

0 18. What percentage of sustainability costs will be met through reallocation of savings from elsewhere in the general budget?

Total reallocation from section C of the Financial Impact Table divided by total sustainability cost from section A of the Financial Impact Table Note: the responses to questions 16 and 18 must total 100%

19. Please explain the source of these reallocated funds.

Reallocations implies that a reduction has been made elsewhere in the budget. Straight A encourages projects to determine up front what can be replaced in order to ensure the life of the innovative project.

0% in this case because there are no continuing costs and no reallocation of funds bringing the total to $0.

D) IMPLEMENTATION

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

This response should include a list of qualifications for the applicant and others associated with the grant. Please list key personnel only. 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 Key Personnel information by clicking the link below:

Add Implementation - Key Personnel

For Questions 21-23 please describe each phase of your project including its timeline, and scope of work.

A complete response to these questions will demonstrate awareness of the context in which the project will be implemented and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be apparent, including coordination and communication in and amongst members of the consortium or partnership (if applicable). Not every specific action step need be
21. Planning

a. Date Range February 2016 - April 2016

b. Scope of activities - include all specific completion benchmarks.

- February 2016 - Hire Architect for construction plans
- February 2016 - Request quotes for fiber installations
- February 2016 - Meet with Ontario Leadership to identify teachers and plan summer PD, Book Training
- March 2016 - View and book training; complete plans
- March 2016 - Request fiber installations. March 2016 - Meet with network equipment consultants to finalize plans and produce a bill of materials
- March 2016 - Award Bids for construction
- Take to ESC Board of Governors for approval April 1, 2016 - Issue PO for network equipment

22. Implementation (grant funded start-up activities)

a. Date Range April 2016 - February 2017

b. Scope of activities - include all specific completion benchmarks.

- April 2016 - Wall construction, electrical contractor, install fire suppression system work
- April 2016 - Do week long Project Base Learning training and introduce Workstations Book study
- July 2016 - Physical construction completed July 2016 - Meet in midst of Book study to plan out workstation layout for classroom August 2016 - Meet with teachers to plan video approach August - October 2016 - Install network gear September 2016 - Fiber installations completed October 2016 - Test network configurations October 2016 - Meet with Teacher Team for Review of project needs November 2016 - Cutover network to new location December 2016 - Relocate old network equipment to off-site location December 2016 - Relocate office January 2017 - Meet with Teacher Team for Review of project needs and milestones March 2017 - Bring Grant team together to review progress/success of implementation April 2017 - Meet with Teacher Team to review further training needs, possibilities for future presentations, replication ideas

23. Programmatic Sustainability (years following implementation, including institutionalization of program, evaluation and communication of program outcomes)

a. Date Range June 2017 - June 2021

b. Scope of activities - include all specific completion benchmarks.

- June 2017 - Offer Professional Learning around Project-Based Learning for additional districts and include Ontario Team
- June 2017 - ESC and ITC review coming year for opportunities to collaborate - Annual event, include networks Fall 2017 - New Single Sign-on introduced for client convenience for both agencies Fall 2017 - Work with teachers at Ontario, other new districts, give opportunity to observe Ontario Teachers Winter 2018 - Annual ESC & ITC meeting on shared services and look for new opportunities to save district funds Winter 2018 - ESC team reviews latest research associated with the project and make adjusts for summer training Spring 2018 - Bring on 3rd new district in Video project June 2018 - Offer Professional Learning around Project-Based Learning and Workstations (based on research) Fall 2018 - Work with teachers at new districts, observe Ontario Teachers or second district Winter 2019 - Annual ESC & ITC meeting on shared services and look for new opportunities to save district funds Winter 2019 - ESC team reviews latest research associated with the project and make adjusts for summer training Spring 2019 - Bring on minimum of 4th new district in Video project June 2019 - Offer Professional Learning around Project-Based Learning and Workstations (based on research) Winter 2020 - Annual ESC & ITC meeting on shared services and look for new opportunities to save district funds Winter 2020 - ESC team reviews latest research associated with the project and make adjusts for summer training Spring 2020 - Bring on minimum of 5th new district in Video project June 2020 - Offer Professional Learning around Project-Based Learning and Workstations (based on research) Winter 2021 - Annual ESC & ITC meeting on shared services and look for new opportunities to save district funds Winter 2021 - ESC team reviews latest research associated with the project and make adjusts for summer training

E) SUBSTANTIAL IMPACT AND LASTING VALUE

24. 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 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:

Instructionally we will see an improvement in student learning through our video project. The changes that will take place will include the ESC and ITC working together toward the same goal of teacher professional learning; teachers at Ontario Schools will understand and implement project-based learning and small group instruction via the workstation model; and the ESC will develop a new focus on their own delivery of professional learning through the video project. The innovative impact in this grant is also in the shared services model. NCOCC and Mid-Ohio ESC will now share the same location, start sharing services and continue to look for additional ways to reduce costs and better serve our customers. This project's impact is large with NCOCC member districts acquiring a complete backup of data at an off-site location. In the event of an outage in the Mansfield area, the data is backed up at Pioneer Career and Technology Center 14 miles away. Far enough away to protect data and yet close enough for easy access for maintenance and repair. Districts served by both agencies gain a one-location access to all their technology and professional learning needs. The shared computer labs will expand the options for districts of both agencies creating a region of better trained digital users. The video lab/on-demand center will create a hub of school and agency access to video for learning currently not present. The ESC will gain a way to create professional learning videos easily accessed through a shared portal for
25. Please provide the name and contact information for the person and/or organization who will oversee the evaluation of this project.

Projects may be evaluated either internally or externally. However, evaluation must be ongoing throughout the entire period of sustainability and have the capacity to provide the Ohio Department of Education with clear metrics related to each selected goal.

Please enter your response below:

Under leadership of David Silverburg at Ashland University we will work with: Dr. Dwight McElfresh, Telego Center Founders School of Continuing Education, Ashland University dmcelfree@ashland.edu Office: 419-606-6048

26. Describe the overall plan for evaluation, including plans for data collection, underlying research rationale, measurement timelines and methods of analysis.

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 shortfall. The applicant should provide information on how the lessons learned from the project can and will be shared with other education providers in Ohio. Note: A complete and comprehensive version of the evaluation plan must be submitted to ODE by all selected projects.

Evaluation of the effectiveness of this proposal will involve a cost-benefit analysis of the blending of services from the two agencies as well as a holistic approach utilizing the Sloan Consortium Assessment of Five Pillars of Quality to quantify improvements in service and educational delivery. The five pillars are faculty satisfaction, student satisfaction, learning effectiveness, scale, and access. An existing year end survey of program services and delivery will be used as a benchmark for the evaluators to determine perceived changes in service delivery effectiveness. Efficiencies and improved allocation of resources from consolidation of facilities will be compared and contrasted. Since providing educators with the tools and services they need to provide high quality instruction is critical to their success, measures of teacher satisfaction will be conducted to determine program effectiveness. In addition educator focus groups will be conducted to assess strengths and weaknesses and validate satisfaction results. Student satisfaction will be measured as a component of the evaluation process. Student data will be collected on a variety of criteria including instructor use of technology, satisfaction of learning opportunities, relevance to preparation for higher education and/or work opportunities. Data will be collected through online surveys and focus groups. Learning effectiveness will be measured through the evaluation of a pilot project with 5th grade students in the Ontario Local Schools. A comparison of achievement scores will be conducted based on improved access to technology, online test preparation and online instruction. Opportunities to improve digital instruction and online opportunities will be evaluated to improve the scale of opportunities for all students and teachers. The capacity to increase the number of blended learning opportunities, marketing of online course materials and instructional technology services will be evaluated. Lastly, improved access to ITC services will be evaluated as evidenced by improved training opportunities for educators, improved maintenance of equipment, access to new software and technology. This will be accessed through online survey and focus groups with teachers, students, administrators and parents. Lessons learned from this project will be shared with Educational Service Centers and the Instructional Technology Centers throughout Ohio. Results for improved efficiencies and effectiveness that provide opportunities for better learning for students will be shared with the Ohio Department of Education and at state and regional conferences. Evaluators from the Ashland University Telego Center for Educational Improvement will be utilized to conduct the program evaluation. The Telego Center has conducted numerous grant and program evaluations for over 15 years for school districts throughout Ohio. Evaluators will include Dr. Dwight McElfresh, Telego Center Fellow, former Dean of Founders School of Continuing Education. Brandy Schaad, Instructional Technologist.

27. Please describe the likelihood that this project, if successful, can be scaled-up, expanded and/or replicated. Include a description of potential replications both within the district or collaborative group, as well as an estimation of the probability that this solution will prove useful to others. Discuss the possibility of publications, etc., to make others aware of what has been learned in this project.

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 this 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 noted here.

Mid-Ohio ESC and NCOCC are one example of an ITC and ESC residing in close proximity to each other yet operating in silos. With the experience we gain from this collaborative effort we will be able to help other agencies, whether two ITC's, or an ITC and an ESC, benefit from the lessons we learn. These lessons will include things, like, responding to district needs across both memberships, moving a data center, creating a video resource area, and having transparent conversations about expenses and needs. Our agencies have talked for years about this potential collaboration and tip-toed around the facts. Over the period of six months we have come to the table to have serious conversations on what this might look like, what are the benefits and the risks, and what are we willing to bring to the table. It has been a lesson in transparency. This is not a replication that happens over night but is based in trust and honesty and will take months to develop a plan. Any agencies seeking to replicate this will benefit from our honest sharing of our concerns and open dialogue. We could assist in those decisions with other agencies or groups by leading them through those discussions over the period of 6-12 months. The program manager will be responsible for documenting the steps in the grant that could be replicated and summing the time to complete each step. This informative documentation will include time delays, risk management and items that were cast aside. The video portion of the grant will be replicated locally, perhaps even while the grant is going on. We will share videos produced as examples of project-based learning and workstation implementation. The data from student growth will be a source of evidence for replication as well as we are confident the pieces in this project work together to improve student learning. We will share the video lab with other districts and access to video across both NCOCC districts and Mid-Ohio ESC districts. The presentation of the success of this project will be shared at OETC and other conferences as the content aligns. NCOCC will consider the feasibility of scaling the video access beyond our borders to save other agencies funds in archiving video, perhaps for a fee - this is contingent on the lessons learned regarding video storage and access from the video project.
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).

Signature pages uploaded: Linda T. Keller, Superintendent Mid-Ohio Educational Service Center 890 W. Fourth St Mansfield, OH 44906
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<td>Kathleen</td>
<td>Stone</td>
<td>419.529.4955</td>
<td><a href="mailto:stone.kathleen@ontarioschools.org">stone.kathleen@ontarioschools.org</a></td>
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<td>Gardner</td>
<td>4197745520</td>
<td><a href="mailto:gardner.mark@moesc.net">gardner.mark@moesc.net</a></td>
<td>Mid-Ohio ESC</td>
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<td>David</td>
<td>Silverburg</td>
<td>2165243000</td>
<td><a href="mailto:dsilverb@ashland.edu">dsilverb@ashland.edu</a></td>
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<td>North Central Ohio Computer Cooperative</td>
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<tr>
<td>Kalin</td>
<td>Wilburn</td>
<td>Professional Development Coordinator</td>
<td>Kalin will oversee the video project in partnership with ESC staff. Her role will be to capture classroom video and edit it for teacher viewing along with capturing quality classroom instruction from the grant's focus. Kalin will train ESC staff on the use of equipment so they can record video as well. Kalin is a licensed middle school teacher with an extensive background in instructional technology, a Quality Matters Trained instructor and currently taking courses in instructional design. She has been at NCOCC in this role for five years working with teachers in the district and at the office. She has taught classes via Skype and Google Hangouts.</td>
<td>Kalin spends every day assisting districts with their instructional technology needs, is a Google Certified trainer and is working on her Microsoft trainer certification. Kalin works with distance learning equipment as part of her job.</td>
<td>Mark has helped his 17 districts in moving network closets, maintaining server technology, installations and software with 33 years of experience in this role.</td>
<td>Bachelors in English (Literature &amp; Composition) and Philosophy, Masters of Education, Working towards Masters in Instructional Design</td>
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<tr>
<td>Mark</td>
<td>Banks</td>
<td>Network Technician</td>
<td>Mark will oversee core equipment configuration in this project. His job will align the procedures and rules put in place by NCOCC in serving their districts. He will also be responsible for the moved data center and its configuration. Mark has helped his 17 districts in moving network closets, maintaining server technology, installations and software with 33 years of experience in this role.</td>
<td>Mark has worked for 33 years as an engineer, deploys and maintains electronics, software, computer networks and systems.</td>
<td>DeVry University, North Central State College, Ohio State University, Electrical Engineering and Computer Science</td>
<td>35</td>
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<tr>
<td>Andy</td>
<td>Mellick</td>
<td>Systems Manager &amp; Software Developer</td>
<td>Andy will oversee the server, SAN and software implementation. Andy's role include determining and maintaining software licenses, looking for pricing that combines high quality with low prices. Andy has his A+ Certification and has been working with the VMWare visualization platform since 2009. He has developed an IPDP and Event Scheduler software that is used by many school districts across the state. Andy will be able to create an online software environment for both agencies to serve their districts in this grant. Andy facilitated the configurations and installation of the new server and SAN environments for seven of our member school districts. He also manages the server and SAN environment for many of our school districts. Andy designed the Event Scheduler which both agencies use independently. This tool feeds into the Individualized Professional Development Software he also designed.</td>
<td>Andy facilitated the configurations and installation of the new server and SAN environments for seven of our member school districts. He also manages the server and SAN environment for many of our school districts. Andy designed the Event Scheduler which both agencies use independently. This tool feeds into the Individualized Professional Development Software he also designed.</td>
<td>Bachelors of Business Administration - Mount Vernon Nazarene College</td>
<td>35</td>
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<tr>
<td>Mark</td>
<td>Gardner</td>
<td>Director of Operations</td>
<td>Mark will handle construction, utility management and contracts, Project manager bidding, experience with business contracts, overseeing major construction projects Current Director of Operations at the ESC and have overseen three major reconstruction projects</td>
<td>Associates degree, A+ certification, CDIA+ Certification</td>
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<tr>
<td>Amanda</td>
<td>Director of Education</td>
<td>Oversight of Professional Learning</td>
<td>Amanda has been a principal, has her Superintendent License and is in the role of leading professional learning for 17 school districts. As a principal Amanda was the instructional lead for her district. Masters in Educational Administration, Ashland University. Completed Coursework for Superintendent License with Ohio University. 15</td>
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<tr>
<td>Terry</td>
<td>Network Administrator</td>
<td>Design and installation of the Data Center and ESC Server Closet.</td>
<td>Terry has managed the NCOCC network for 19 year experiencing the integration of voice, video and data networks. Bachelors of Education - BGSU. 50</td>
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<tr>
<td>Candy</td>
<td>Technology Manager - ESC</td>
<td>Verification of network equipment, responsible for assisting with install of infrastructure as needed and information to complete shared service.</td>
<td>Candy currently is responsible for the technology at Mid-Ohio ESC and manages the technology closets, devices and software. Candy has served as a city district tech coordinator and worked to make major decisions regarding district technology. In that position she worked closely with NCOCC and feels this will benefit her in this grant. C+ Certification, Microsoft Certified Trainer. 20</td>
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