## Budget

Reynoldsburg City (047001) - Franklin County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (459)

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

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

### Reynoldsburg City (047001) - Franklin County - 2014 - Straight A Fund - Rev 0

**Straight A Fund Application Number (459)**

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<th>Purpose Code</th>
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**Adjusted Allocation**

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A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. Project Title: Ohio Pathways to Prosperity Demonstration

2. Executive summary: Provide an executive summary of your project proposal and which goal(s) in question 9 you seek to achieve. Please limit your responses to no more than three sentences.

3. Project description: Please provide a detailed description of your project including the pathway’s goals and strategies to achieve them. This should include

   a. An explanation of the pathway
   b. Significant partnerships the pathway has
   c. Program evaluations
   d. Specific activities that determine success

4. Lead applicant primary contact: - Provide the following information:
   - First Name, last Name of contact for lead applicant: Scott Reeves
   - Email Address of lead applicant: Reeves5@westerville.k12.oh.us
   - Address of lead applicant: 936 East Drive, Suite 200, Westerville Ohio 43081
   - Phone number of lead applicant: 614 501 1020
   - Phone Number, Address Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

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

5. Secondary applicant contact: - Provide the following information, if applicable:
   - First Name, last Name of contact for secondary applicant: James Sailor
   - Email Address of secondary applicant: jsotler@cwls.us
   - Address of secondary applicant: 936 East Drive, Suite 200, Westerville Ohio 43081
   - Phone number of secondary applicant: 6147975934

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mentions First Name, Last Name, Organizational Name, Unique Identifier (IRN/Fed Tax ID), Address, Phone Number, Email Address of contact for secondary applicant.

7. Partnership and consortia agreements and letters of support: - (Click on the link below to upload necessary documents).
   * Letters of support are for districts in academic or fiscal distress only. If school or district is in academic or fiscal distress and has a commission assigned, please include a resolution from the commission in support of the project.

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

9. Which of the following statements best describe the proposed project? - (Check all that apply)
   a. Student achievement
   b. Spending reductions in the five-year fiscal forecast
   c. Utilization of a greater share of resources in the classroom

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

   a. New - never before implemented
   b. Existing and research-based - never implemented in your district or community school but proven successful in other educational environments
11. Describe the innovative project.

Ohio will need nearly twice as many adults with postsecondary credentials to meet workforce demands by 2020. According to Complete College America, 59 percent of Ohio jobs will require a college degree or industry-specific technical certification; currently 36 percent of Ohio adults have one. Central Ohio seeks districts, colleges, businesses and community organizations have made a collective commitment in the Central Ohio Compact, which aims to reach the Lumina Foundation's goal of 60 percent of adults with postsecondary degrees or certifications by 2025. In support of the Compact, participating organizations have initiated Ohio's involvement in TriP. TriP supports nine member states in designing pathways that assemble high school, college and work-based experiences so that students graduate with economically viable career credentials as well as a head start on postsecondary studies. The network supports four areas of development: (1) academic/career advising, (2) competitive work opportunities across sectors, (3) enabling State policies, and (4) employer engagement. Ohio's membership and early activities are supported by the Office of the Governor, the Ohio Board of Regents, the Columbus State Community College and the Reynoldsburg City School District and are funded by start-up investments by local businesses. In support of the Compact, this consortium with TriP, CSCC, the Educational Services Center of Central Ohio, and Battelle for Kids will mitigate three challenges: 1) Our culture does not fully embrace career technical training in preparing our children for financially rewarding careers, either alone or in combination with two-year and four-year college preparation. To shift the prevailing perception among students, families, educators and citizens around the state, this initiative includes comprehensive engagement and training for leaders in each of those groups to deliver accurate, balanced, and compelling information about effective academic preparation. 2) Ohio needs more programs in traditional and nontraditional settings that include high school curriculum, technical training, college coursework and work-based learning in combinations that produce high school graduates who are credentialed to work and/or on their way to an economically viable degree. The target population is the 22,249 high school students in our consortium who are not served by traditional college preparation programs. This project is served by a new, state-of-the-art model for developing a postsecondary college or university transition program that directly prepares Ohio's transition program students for postsecondary education. 3) Student performance gains are primarily direct and may not represent program impacts across the State. The Ohio's compact will demonstrate programs resulting in high school completion, reduced college remediation rates, accelerated postsecondary credential attainment by participating students, 4) productive work-based learning experiences for participating students and employers, and 5) program sustainability. The theory of change includes both systemic cost reductions and increased student achievements.

The Compact has a goal of elevating or expanding an effective program that is already implemented in your district, school, or consortia partnership.

12. Describe how it will meet the goal(s) selected above. - If school/district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan.

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

13. Financial Documentation - All applicants must enter or upload the following supporting information. Responses should refer to specific information in the financial documents when applicable:

a. Enter a project budget

b. Upload the Straight A Financial Impact Template forecasting the expected changes to the five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each school district, community school district or STEM school member for review.

c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

Straight A Financial Impact Template is uploaded.

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

14,449,663.00 * Total project cost

* Specific amount of expected savings (annual)

15. What new/recurring costs will be incurred once the grant has expired? If there are no new/recurring costs, please explain why.

1,905,150.00 * Specific amount of new/recurring cost (annual cost after project is implemented)

* Narrative explanation/rationale: Provide details on the cost of items included in the budget (i.e. staff costs and salary/benefits, equipment to be purchased and cost, etc.) If there are no new/recurring costs, please explain why.

Costs that will be ongoing are offset by reductions in districts' pre-grant Fiscal Year 2014 expenditures. These costs include: 1) Project coordinators. Each district and CSCC (14 total) is allotted $58,500 plus benefits estimated at 35 percent. This covers only the period of the grant implementation. The ongoing annual cost for each district is estimated at $78,000 in salary and $27,300 in benefits. 2) Digital content licenses: The license is estimated at $100 per participating student for access to personalized digital content as part of each pathway's program. The annual ongoing cost is $91,900 per student.

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

163,625.00 * Specific amount of expected savings (annual)

* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salaries/benefits, equipment to be purchased and cost, etc.)
17. Provide a brief explanation of how the project is self-sustaining. If there are ongoing costs associated with the project after the term of the grant, this explanation should provide details on the cost reductions that will be made that are at least equal to the amount of new/recurring costs detailed above. If there are no new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

18. Fill in the appropriate dates and an explanation of the timeline for the successful implementation of this project. In each explanation, be sure to briefly describe the largest barriers that could derail your concept or timeline for the project and your plan to proactively mitigate such barriers. In addition, the narrative should list the stakeholders that will be engaged during that stage of the project and describe the communication that occurred as the application was developed.

D) IMPLEMENTATION - Timeline, communication and contingency planning

19. Project 1: Fiscal Management Team assembled by Reynoldsburg City Schools. 2. Convene Steering Committee of consortia members, partner entities, and stakeholders to guide project implementation and make critical decisions based on recommendations from Interdisciplinary Councils and working committees. Steering Committee will meet weekly through the duration of the grant period. 3. Contract with various service providers for technical support in project implementation 4. Hire/appoint district level coordinators for all consortia members 5. FF on-site support scheduled for each month Engagement/Training 1. Forum 1: Target 10 stakeholders from each community for the two-day workshop to design and lead by JFF 2. Redesign of CSCC workforce development curriculum for high school students. 3. Surveys, focus groups conducted to inform common career materials. 4. Common career materials finalized, multi-media project finalized for production and distribution of materials. 5. Forum conducted to train key stakeholders for each community in use of common career materials. Example Pathways 1. Framework for each pathway program defines credentials, college credit, high school credit available. 2. Identify existing college courses to convert to blended delivery; identify other digital content needed for each pathway. 3. Identify sites for each pathway program. 4. Assess lab and broadband needs; finalize plan for infrastructure and equipment selection, installation. 5. Finalize course and content selections for each pathway. 6. Design work-based learning experiences aligned with pathway curriculum. Incorporate methods for assessing student competencies in both formal classroom settings and work-based settings. 7. Place 30 teachers in externships at pathways-related businesses. Finalize arrangements with externships to be served in June. 8. Team of 16 representatives for four pathways programs, consortium members, partners attend PoP convening in Boston. 9. Teams of 10 from each Interdisciplinary Council visit model schools in other network states. 10. Students visit various work sites as a recruitment tool for new pathways programs 11. Students enroll in pathways programs for 2014-15 school year. Scholarships awarded. 12. Lab equipment, broadband infrastructure improvements installed at lab sites. Benchmarks 1. Monthly implementation progress reported by Steering Committee; disseminated to all consortia superintendents and boards of education. 1. Project Management Team assembled by Reynoldsburg City Schools 2. Convene Steering Committee of consortia members, partner entities, and stakeholders to guide project implementation and make critical decisions based on recommendations from Interdisciplinary Councils and working committees. Steering Committee will meet weekly through the duration of the grant period. 3. Contract with various service providers for technical support in project implementation 4. Hire/appoint district level coordinators for all consortia members 5. FF on-site support scheduled for each month Engagement/Training 1. Forum 1: Target 10 stakeholders from each community for the two-day workshop to design and lead by JFF 2. Redesign of CSCC workforce development curriculum for high school students. 3. Surveys, focus groups conducted to inform common career materials. 4. Common career materials finalized, multi-media project finalized for production and distribution of materials. 5. Forum conducted to train key stakeholders for each community in use of common career materials. Example Pathways 1. Framework for each pathway program defines credentials, college credit, high school credit available. 2. Identify existing college courses to convert to blended delivery; identify other digital content needed for each pathway. 3. Identify sites for each pathway program. 4. Assess lab and broadband needs; finalize plan for infrastructure and equipment selection, installation. 5. Finalize course and content selections for each pathway. 6. Design work-based learning experiences aligned with pathway curriculum. Incorporate methods for assessing student competencies in both formal classroom settings and work-based settings. 7. Place 30 teachers in externships at pathways-related businesses. Finalize arrangements with externships to be served in June. 8. Team of 16 representatives for four pathways programs, consortium members, partners attend PoP convening in Boston. 9. Teams of 10 from each Interdisciplinary Council visit model schools in other network states. 10. Students visit various work sites as a recruitment tool for new pathways programs 11. Students enroll in pathways programs for 2014-15 school year. Scholarships awarded. 12. Lab equipment, broadband infrastructure improvements installed at lab sites. Benchmarks 1. Monthly implementation progress reported by Steering Committee; disseminated to all consortia superintendents and boards of education. Summative evaluation (MM/DD/YYYY): 07/01/2014 - 09/30/2014

Project 3: One 4 meetings of Steering Committee with technical support from project management service provider: Reports from Fiscal Management Team, Interdisciplinary Councils, Logistics Committee 2. All required reports filed with Ohio Department of Education 3. All encumbered funds spent Engagement/Training 1. Statewide conference to disseminate common career materials, pathways strategies and build capacity for expansion, replication and creation of new pathways. Example Pathways 1. Launch example programs in August 2014 Benchmark 1. Progress report completed to reflect grant promises. Schedule finalized for follow up assessments at end of each successive school year to measure impact of PoP initiative in context with the Compact goals. 2. Final implementation progress reported by Steering Committee; disseminated to all consortia superintendents and boards of education 3. Summative implementation evaluation completed. Anticipate progress report on outcomes will be updated for the next five year evaluation.

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

The PoP initiative incorporates three critical shifts in Ohio education. The first is in the organization of resources to support student attainment of economically viable credentials concurrent with high school graduation. Accelerating students toward postsecondary credentials will require a transformative approach to integrating high school requirements, career technical training, college coursework and work-based learning. CSCD, Licking Heights and Columbus have experience with early college approaches, and dual enrollment opportunities have increased more prevalent within the other consortium districts. Likewise, the Columbus and South-Western districts provide exemplary career technical programs in which students achieve high school requirements and industry certification, often with articulated college credit. Few Ohio schools, however, are combining these opportunities well into a broad array of competency-based programs with dual-credit coursework, technical training and on-the-job experience aligned to students’ career interests and the community’s economic development needs. Interdisciplinary Councils of stakeholders from education, industry and the community (including students and parents) will guide each industry pathway in partnership with multiple entities. This shift away from insular programming that exists only within a school, district, college or other organization arms the programs to be responsive to changes in the landscape, including industry needs, educational requirements and student demand. They are dependent on the commitment of multiple organizations, but beholden to none. The second shift is cultural, aligning broad perceptions of career technical training to Ohio’s economic realities. With few exceptions (such as Project Lead the Way programs and STEM initiatives), career technical education serves relatively high performing students who are certain about their career goals and typically do not intend to pursue a four-year degree or go to college. For minority students often serve in career technical education and college preparatory education as separate and exclusive. In Central Ohio, this is complicated by the fact that not enough students or careers exist to serve the students who choose them. Meanwhile, Complete College America estimates that a larger share of available jobs in the next decade will require technical skills and credentials than either the share of jobs with no entry requirements or the share of jobs that require bachelor’s degrees. To improve the community’s understanding of the relevance of career technical education, as well as the capability to apply the skills and competencies in the workforce, this initiative will mobilize stakeholders across the region to develop common ways of communicating about career preparation and to receive training to become ambassadors in their communities. Outreach materials will be developed and a modest but effective media campaign will follow. In addition to changing the perspective of students, parents and educators, this campaign will activate local businesses to participate in the education of students by helping to align curriculum, providing virtual work-related learning competencies and communicating about career preparation to receive training to become ambassadors in their communities. Outreach materials will be developed and a modest but effective media campaign will follow. In addition to changing the perspective of students, parents and educators, this campaign will activate local businesses to participate in the education of students by helping to align curriculum, providing virtual work-related learning competencies and communicating about career preparation to receive training to become ambassadors in their communities. Outreach materials will be developed and a modest but effective media campaign will follow.
20. Describe the rationale, research or past success that supports the innovative project and its impact on student achievement, spending reduction in the five-year fiscal forecast or utilization of a greater share of resources in the classroom.

21. Is this project able to be replicated in other districts in Ohio?
   Yes
   No
   *

22. If so, how?

This proposal is designed to create a model for schools across the state, laying the groundwork and solving the known challenges of a statewide implementation of the PoP Initiative. Membership in the PoP Network is Statewide, through a possibly unique network, the PoP Initiative will focus on the marketplace for students while increasing the number of students overall who graduate ready for what comes next. The initiative is targeting 1,200 students by spring 2015, and anticipates doubling that number through expansion and replication of pathways by 2016 and again by 2017. The PoP Initiative in Ohio will create financial value across sectors. A strategic principal of the Compact is to "make college more affordable for students, families, and communities by developing and executing programs and practices that reduce costs without sacrificing quality and accessibility, facilitate earlier completion of a degree or certificate program, eliminate redundancy, and promote the use of shared services." The Compact sites the most recent survey of college pricing by the College Board, which reported that a "moderate" college budget for an in-state public four-year college or university for the 2011-12 academic year averaged $24,417. This figure includes tuition and fees, as well as other expenses associated with going to college, such as housing, meals, books and school supplies. For a growing number of families, these costs are like the monthly rent that they would be paying were they to live at home. The PoP Initiative will aim to improve outcomes on the marketplace for students while increasing the number of students overall who graduate ready for what comes next.

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

The impact on student performance will be evident by students who are able to graduate from high school with recognized postsecondary credentials. Ohio has put a stake in the ground with its new accountability system that holds K-12 systems directly responsible for ensuring students earn these credentials, including both industry-recognized certificates and college credit through PSEOE, dual credit and Advanced Placement programs. The PoP Initiative will improve outcomes on the marketplace for students while increasing the number of students overall who graduate ready for what comes next. The initiative is targeting 1,200 students by spring 2015, and anticipates doubling that number through expansion and replication of pathways by 2016 and again by 2017. The PoP Initiative in Ohio will create financial value across sectors. A strategic principal of the Compact is to "make college more affordable for students, families, and communities by developing and executing programs and practices that reduce costs without sacrificing quality and accessibility, facilitate earlier completion of a degree or certificate program, eliminate redundancy, and promote the use of shared services." The Compact sites the most recent survey of college pricing by the College Board, which reported that a "moderate" college budget for an in-state public four-year college or university for the 2011-12 academic year averaged $24,417. This figure includes tuition and fees, as well as other expenses associated with going to college, such as housing, meals, books and school supplies. For a growing number of families, these costs are like the monthly rent that they would be paying were they to live at home. The PoP Initiative will aim to improve outcomes on the marketplace for students while increasing the number of students overall who graduate ready for what comes next.

24. What are the specific benchmarks related to the fund goals identified in question 9 that the project aims to achieve in five years? Include any other anticipated outcomes of the project that you hope to achieve that may not be easily benchmarked.

The Compact identifies data points that must be measured to assess progress toward its goal that 60 percent of the region's adults will have postsecondary certificates or degrees by 2025. Among the data points must be measured are: 1) Percentage of students who graduate from high school in 4 years; 2) Performance of high school students on assessments designed to measure college and career readiness, including PARCC (Partnership for Assessments of Readiness of College and Careers) 3) Percentage of high school students who have earned college credit before graduation, e.g., Advanced Placement (AP), International Baccalaureate (IB), Postsecondary Enrollment Options (PSEOE) or dual enrollment courses 4) Percentage of high school students who enroll in a postsecondary program immediately after graduation 5) Percentage of postsecondary students who enroll in remedial courses 6) Percentage of postsecondary enrolees who complete a degree or certificate programs, or who transfer to the next level 7) Number of adults 25 to 64 who enroll in a postsecondary program, including courses at adult career-technical centers 8) Number of 25- to 64-year-old Central Ohioians who have a postsecondary degree or certificate 9) Number of adult students enrolled in the PoP Network 10) Total number of students who graduate from high school in 4 years; 11) Percentage of adult students who graduate from high school in 4 years; 12) Number of students who graduate from high school in 4 years; 13) Percentage of students who graduate from high school in 4 years; 14) Number of adult students who graduate from high school in 4 years; 15) Percentage of adult students who graduate from high school in 4 years. With these over arching questions, third party evaluation of the project will be conducted by the Compact members by the April convening and the specific benchmarks applicable to the PoP Initiative will be isolated for use in this project evaluation and ongoing progress monitoring over the next five years. The project evaluation will be completed by the Johns Hopkins University School of Education and will have two phases: the first will measure implementation of the grant proposal and be completed by September 2014, and the second will measure the progress over the next five years in relation to the benchmarks for student performance and economic impact established by Battelle for Kids.
Is formative in nature and culminates at the end of five years with a summative evaluation that combines longitudinal data and addresses future program needs. The evaluation will employ a variety of qualitative, quantitative and mixed methods research. Qualitative methods will include: (a) case studies of schools, classrooms and informal learning environments; (b) interviews with students, teachers, leaders, staff, parents, community partners; (c) field observations of classrooms, community partner informal learning; and (d) school focus groups with students, teachers, staff, parents, community partners. Quantitative methods will include: (a) surveys with students, teachers, leaders, staff, parents, community partners; (b) data analysis of student academic outcomes both internally and compared with traditional school counterparts from across the state and nation; (c) data analysis of student outcomes; (d) data analysis of community partner involvement; (E) data analysis of teacher and staff professional development program outcomes; (F) data analysis of specific performance measures; (G) data analysis of efficiencies/productivities; and, (H) data analysis of regional impact. Mixed methods research will employ a longitudinal evaluation to determine the overall impact of the model and will combine qualitative and quantitative data to help determine whether the model is able to create the outcomes outlined in the Central Ohio Compact. Deliverables A summative implementation evaluation will be provided at the end of the grant period. Ongoing formative evaluation will continue beyond the grant period and will conclude with a summative program evaluation at the end of five years. Confidentiality All data and reports generated will abide by national standards guiding the protection of personal information and will adhere to a strict policy of maintaining participant confidentiality. No data or results will be made available that could negatively impact study participants and data will remain on secure servers.

By virtue of applying for the Straight A Fund, all applicants agree to participate in the overall evaluation of the Straight A Fund for the duration of the evaluation timeframe. The Governing Board of the Straight A Fund reserves the right to conduct evaluation of the plan and request additional information in the form of data, surveys, interviews, focus groups, and any other related data to the legislature, governor, and other interested parties for an overall evaluation of the Straight A Fund.

PROGRAM ASSURANCES: I agree, on behalf of this applicant agency and/or all identified partners to abide by all assurances outlined in the Assurance section of the CCIP. In the box below, enter "I Accept" and indicate your name, title, agency/organization and today's date.

I Accept

Tricia Moore, Director of Partnerships and Shared Services
Reynoldsburg City Schools
10-25-2013