## Budget

**Autism Model School (134122) - Lucas County - 2014 - Straight A Fund - Rev 6 - Straight A Fund - Application Number (329)**

<table>
<thead>
<tr>
<th>Purpose Code</th>
<th>Object Code</th>
<th>Salaries 100</th>
<th>Retirement Fringe Benefits 200</th>
<th>Purchased Services 400</th>
<th>Supplies 500</th>
<th>Capital Outlay 600</th>
<th>Other 800</th>
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She has been integral in collaboration efforts among such diverse groups as Promedica Health Systems, Mercy Children's Hospital, Harbor
Catina Harding, MSW, Executive Director
The University of Toledo
She has worked as a Board Certified Behavior Analyst in Clinical Settings for the past five years and has committed to supporting this project.
Additonally, she works closely with local high
She facilitates Speech Language Externship placements as well as the approval of courses that are offered
EIN:
Gillham Hall 4000D
Dr. Richard Welsch, Dept. Chair
The Goals achieved through this partnership will be:
114 3. Total Students Impacted:
4. Lead applicant primary contact: - Provide the following information:
First Name, last Name of contact for lead applicant: Mary Walters
Organizational name of lead applicant: The Autism Model School
Unique Identifier (RNN/Fed Tax ID): 2040 W. Central Avenue, Toledo, Ohio 43606
Address of lead applicant: 3020 Tremainsville Road, Toledo, Ohio 43613
Phone Number of lead applicant: 419-897-4400
Email Address of lead applicant: mlw.model@gmail.com

5. Secondary applicant contact: - Provide the following information, if applicable:
First Name, last Name of contact for secondary applicant: Barbaranne Benjamin, PhD
Organizational name of lead applicant: Partner–The University of Toledo, Barbara Benjamin, PhD, Associate Dean of the College of Health Sciences & Human Development
Unique Identifier (RNN/Fed Tax ID):
Address of secondary applicant: Health & Human Services Bldg. Room 2400H, The University of Toledo, 2801 W. Bancroft Street, Toledo, OH 43606
Phone number of secondary applicant: 419 530.2757
Email address of secondary applicant: barbaranne.benjamin@utoledo.edu

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mention First Name, Last Name, Organizational Name, Unique Identifier (RNN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.
Severly J. Schmoll, Dean Health and Human Services Building Room 3302 The University of Toledo EIN: 2801 W Bancroft St Toledo, OH 43606 Phone: 419.530.5452
Severly.schmoll@utoledo.edu Dr. Richard Welsh, Dept. Chair Early Childhood, Physical and Special Education The University of Toledo EIN: Gillham Hall 4000D Mail Stop 194 2801 W Bancroft St Toledo, OH 43606 Phone: 419.530.7136 richard.welsh@utoledo.edu Catina Hardin, MSW, Execsive Director The Great Lakes Autism Collaborative EIN: 20-193457 2040 W. Central Avenue, Toledo, Ohio 43606 phone: 419-654-0834 catina@bex.net Melissa Tirek, M.S., BCBA Director, Promedica Early Intervention Program EIN: 2801 W. Central Avenue, Toledo, OH 43606 phone: 419-791-7039 Melissa.Twarek@ProMedica.org

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.
* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

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.
Mary Walters, MBA - Director of the Autism Model School and founding member of the consumer group establishing the school. Ms. Walters is responsible for Superintendent and Principal activities at the Autism School and has led the school in the implementation of evidence-based practices for educating students with autism. She completes the needs assessment and CCIP annually for the school and has been awarded multiple collaborative grants over the years including a 21st Century Community Learning Center grant for individuals with autism in Lucas County. She assisted with the development of the Great Lakes Autism Collaborative and acted as their original Executive Director while maintaining her position as Director of The Autism Model School. Collaborations have included activities with Promedica Health Systems, The Autism Society of Northwest Ohio, The Lucas County Board of Developmental Disabilities, and others. Severly J. Schmoll, Dean of the College of Health and Human Services at The University of Toledo oversees the Speech & Language Clinic within the college. She facilitates Speech Language Externship placements as well as the approval of courses that are offered within the College of Health and Human Services. She has agreed to facilitate the promotion of the new elective course offering as well as the Autism Model School as a site for Speech Language Externship and other majors enrolled in the applied course to be offered at The Autism Model School. Catina Hardin, MSW, Executive Director of The Great Lakes Autism Collaborative. Ms. Hardin is a board member of the Toledo Children's Hospital Foundation. She has been integral in collaboration efforts among such diverse groups as Promedica Health Systems, Mercy Children's Hospital, Harbor Behavioral Healthcare, and several local autism scholarship providers such as Capable Kids, Toledo Hearing and Speech services, and the CHIP Program. Additionally, she works closely with local high schools to support peer mentorship programs for students with autism at The Self Reliance Center (the 21st Century Community Learning Center program for students with autism which is administered through The Autism Model School). Joel Vidovic, M.A., BCBA (Board Certified Behavior Analyst) has worked for ten years as a consultant to traditional public schools for students with autism and severe behaviors. His focus has always been on the population of students with autism. He works with the author, Dr. James Partington on the development of the Assessment of Basic Language and Learning (ABLLS) which is a combined assessment and curriculum guide for children with autism. He is in his third year as the curriculum director at The Autism Model School, and continues to oversee teacher implementation of evidence-based practices. Julie Carter, M.Ed., CCC-SLP. Ms. Carter is the speech language pathologist at The Autism Model School and has worked in this position for the past five years. She is also the Clinical Supervisor at The University of Toledo Speech/Language Clinic where she has worked for the past 15 years. She has been a part time instructor in Anatomy and Physiology of Speech and Hearing Mechanisms, as well as in Speech Science at The University of Toledo. Dr. Richard Welsh, Dept, Chair, Early Childhood, Physical and Special Education: Dr. Welsh has advised on the process for the off campus to be included in the course offerings at The University of Toledo as an elective, and has committed to facilitating this process for the purpose of this grant application. He has been awarded several grants, published in multiple journals, and teaches education classes at The University of Toledo. Melissa Tirek, M.S., BCBA is the Director of The Promedica Early Intervention Program for students with autism. She has worked as a Board Certified Behavior Analyst In Clinical Settings for the past five years and has committed to support of this project.

8) PROJECT DESCRIPTION - Overall description of project and alignment with Outcomes
9. Which of the stated Straight A Fund goals does the project aim to achieve? - (Check all that apply)
   - Student achievement
   - Spending reductions in the five-year fiscal forecast
   - Utilization of a greater share of resources in the classroom
10. Which of the following best describes the proposed project? - (Select one:)
   - New - never before implemented
   - Existing and researched-based - never implemented in your district or community school but proven successful in other educational environments
   - Mixed Concept - incorporates new and existing elements
   - Enhancing/Scale Up - elevating or expanding an effective program that is already implemented in your district, school, or consortia partnership
11. Describe the innovative project.

The Autism Spectrum Teacher/Staff Training project specifically targets the problems of Teacher/Staff Retention and Teacher/Staff preparedness to address educational programs for students with autism in evidence-based research and practice-based methods to improve student performance. The project will also bring about spending reductions in the five-year fiscal forecast through the reduction of paid instructional para-professional aide positions through the use of university students and through the use of evidence-based on-line curricula focused on early learners with autism. The activities to be undertaken to achieve these goals are as follows: 1. Develop evidence-based practices for these students indicate intensive, structured programs focused on applied behavior analysis (ABA) programs is most effective in providing these with adaptive behaviors and learning-readiness skills so that they can achieve higher levels in the general curriculum. ABA programs require intense staff consistency in their delivery. The Autism Model School (AMS) and the Promedica Early Childhood Program utilizes instructional para-professional aides under the direction of a licensed Intervention Specialist. University students as para-professional aides will bolster the instructional staff to student ratio allowing the Licensed Intervention Specialist Teacher to step out of the role of 1:1 instruction provider and into the role of Teacher as-Manager which is to be classroom teacher will extend their own expertise to guide aides in delivering instruction and main while maintaining consistency. The use of evidence-based practices for these students will allow classroom teachers to focus on teaching as well as the support needs of the students. Such services as support, sight or physical impairment requiring additional supports not typical to autism, the cost savings realized through the use of University Students will allow for the purchase of specialized services. Such services as sight, sensory and behavior impairment curricula (Braille) as well as physical therapy consultation will be more accessible to these other conditions that require even more support than the intensive educational support provided to students as ASD.

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.

School Improvement Funds do not apply. 1. Student Achievement Students with autism, depending on the severity of the autism require as much as 1:1 instruction in order to progress in the general curriculum. Students affected by severe autism often present in preschool, kindergarten and older grades with functional skills measured at age 18 months-48 months as measured by adaptive behavior scales including the Scales of Independent Behavior-Revised. Evidence-based practices for these students indicate intensive, structured programs focused on applied behavior analysis (ABA) programs is most effective in providing these with adaptive behaviors and learning-readiness skills so that they can achieve higher levels in the general curriculum. ABA programs require intense staff consistency in their delivery. The Autism Model School (AMS) and the Promedica Early Childhood Program utilizes instructional para-professional aides under the direction of a licensed Intervention Specialist. University students as para-professional aides will bolster the instructional staff to student ratio allowing the Licensed Intervention Specialist Teacher to step out of the role of 1:1 instruction provider and into the role of Teacher as-Manager which is to be classroom teacher will extend their own expertise to guide aides in delivering instruction and main while maintaining consistency. The use of evidence-based practices for these students will allow classroom teachers to focus on teaching as well as the support needs of the students. Such services as support, sight or physical impairment requiring additional supports not typical to autism, the cost savings realized through the use of University Students will allow for the purchase of specialized services. Such services as sight, sensory and behavior impairment curricula (Braille) as well as physical therapy consultation will be more accessible to these other conditions that require even more support than the intensive educational support provided to students as ASD.

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

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

14,780.72 * Total project cost

15. What new/recurring costs of your innovative project will continue once the grant has expired? If there are no new/recurring costs, please explain why.

24,721.40 * Specific amount of new/recurring cost (annual cost after project is implemented)

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

72,888.60 * Specific amount of expected savings (annual)

17. How will these savings be used?

1. Classroom Teacher stipends of $18,000.00 annually for the supervision of the applied portion of the University Course. 2. Replacement of Locuxtees annually totalling $1,199.94. 3. Annual license renewals for on-line curricula including Plato at $10,530.00, Mimes Mouse Reading at $2,500.00 and TeachTown at $7,200.00 annually totalling $202,300.00 annually. 4. Instructional Supplies in the form of Response books totalling $2,675.50. 5. Desktop computer towers and six touch screen monitors for students who do not have the fine motor capabilities to use a mouse for on-line instruction. This is expected to be a longer term replacement program with a depreciation of 3 years and an expected replacement every 3 years. 6. Support Services (Purchased Services) in the amount of $342,284.40 is the cost of tuition for 72 University of Toledo students to enroll in the elective course offered at the Autism Model School. 7. Professional Development Purchased Services is the first year stipend to the instructors teaching the University course at the Autism Model School. It is determined at $5,000.00 per semester with the plan of offering the course for all three semesters in the year. This is NOT expected to be a recurring cost as the University of Toledo is expected to pay the stipend after the first year of the grant.

18. 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.

This project is self-sustaining. The cost displacement of para-professional aide positions at The Autism Model School is expected to be more than offset the recurring costs. As listed in the responses to cost of project above, the student's costs associated in the project are expected to be $72,421.40 annually yielding an expected savings of $72,888.60. The savings will be re-directed for use in the classroom for needed equipment, supplies, and specialty items for students with co-morbid conditions.

19. Evaluate the following: A. University Student satisfaction with the course. B. Classroom Teacher satisfaction with the project. C. Student with Autism progress as measured by the normed assessment "Scales of Independent Behavior Revised (SIB-R)” D. Cost reductions over time expected by university student displacement of some para-professional aide positions within the applied sites, as well as long term retention of teachers and reduced on-site training needs for staff.
D) IMPLEMENTATION - Timeline, communication and contingency planning

18. Fill in the appropriate dates and add an explanation for 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 implementation 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.

Describe the ongoing communication plan with the stakeholders as the project is implemented. (Stakeholders can include parents, community leaders, foundation support and businesses, as well as educational personnel in the affected entities.)

* Proposal Timeline Dates
Plan (MM/DD/YYYY): 01/02/2014

<table>
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<tr>
<th>Narrative explanation</th>
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<tbody>
<tr>
<td>Beginning in early 2014: 1. Partners will be enrolled in a dedicated online group for the duration of the grant. Responsible individual: Mary Walters Purpose: Maintain communication regarding planning, implementing and evaluation deadlines and responsibilities.</td>
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<tr>
<td>2. Monthly meetings will be held to discuss implementation steps and evaluate progress. Responsible individuals: Dr. Robert H. Sales, Robert H. Sales and Julie Carter.</td>
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<tr>
<td>3. The University Course will be written including course objectives, syllabus, assignments, and dates coinciding with university student placement for applied experiences. The course will be completed and developed by February 28, 2014. Responsible individual: Dr. Robert H. Sales.</td>
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<tr>
<td>5. The formal evaluation will be submitted to The A+ Grant Team, OCALI, The Ohio Department of Education, Office of Exceptional Children all stakeholders. Responsible individuals: Mary Walters, Joel Vidovic, Julie Carter.</td>
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<tr>
<td>6. Since two instructors are involved, one will be able to absorb the instruction duties of one who leaves. Also, including the grant responsibilities in the job description of a new hire to replace a staff member insures the continuity of the role. 4. Obtain approval for the newly developed course to be offered in course offerings for Fall Semester, 2014. Responsible individuals: Dr. Robert H. Sales, Dean Schmoll and Associate Dean Benjamin. Barriers: Bureaucratic issues possibly. Mitigation: Communication of need in resolution to bureaucratic barrier. 5. Promote the course and waive tuition/school fees to university students. Responsible individuals: Dr. Robert H. Sales, Dean Schmoll and Associate Dean Benjamin.</td>
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Implement (MM/DD/YYYY): 08/01/2014

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<th>Narrative explanation</th>
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<td>1. Begin first University student enrollment. 2. Complete SIB-R on each student with autism assigned to University students as well as other classroom students not assigned to university students as a baseline measure of achievement. 3. Complete monthly evaluations of university student performance in applied setting and troubleshooting problem areas. Responsible individual: Mary Walters. Report: Open to all university students who have completed the University Level didactic course that all staff at The Autism Model School will attend (including new hires). 4. Enlist the support of other local colleges including Bowling Green State University and Defiance College who have already expressed an interest in such a course, and have the course offered as an elective at these colleges as well.</td>
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Summative evaluation (MM/DD/YYYY): 01/31/15

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<th>Narrative explanation</th>
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<td>The entire project will have a summative evaluation completed by January 31, 2015. This will include the results of all data collected along with interim decisions made based on the data collected. It will include the results of Scales of Independent Behavior, Revised (SIB-R) test to demonstrate student achievement. Scales of Independent Behavior-Revised (SIB-R) Authors: Robert H. Sales, Robert H. Sales and Julie Carter. Purpose: To measure the degree of independence of the student. The SIB-R can be given to individual ages Infancy to 80 + years The scoring of the SIB-R provides an individual’s instructional and developmental ranges as well as a Support Score. It’s applications can range from individual functioning level identification to appraising skill gains to program evaluation and program management. Profiles of strengths, needs and other data needed for program management decisions through summative group information can be gleaned from SIB-R scores for a number of people in particular service programs or classes. The summative evaluation of the project will touch on these areas from the data collected. The the costs including cost savings, recurring expenses, and comparisons to the original cost plan. The savings utilized and directed to classroom resources will also be reported. The report will also include the results of the Fall and Spring Semesters of students enrolled in the course. These students will be the first group of students who are not eligible for the tuition and fees for the course. Responsible individuals: Mary Walters, Joel Vidovic, Julie Carter. The formal evaluation will be submitted to The A+ Grant Team, OCALI, The Ohio Department of Education, Office of Exceptional Children all stakeholders, and will be posted on the Autism Model School website and included in the annual report for the year. The</td>
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19. Describe the expected changes to the instructional and/or organizational practices in your institution.

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

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.

The didactic/applied university course will be available to any district, community school or organization that would like to replicate the project with any university willing to collaborate. The results of the evaluation measures will also be made available to any outside district, community school or agency. Additionally, the course outline and all of the evaluation measure will be made available to OIC(Ohio Center for Autism and Low Incidence), as well as to The Ohio Department of Education’s Office for Exceptional Children.

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

The plan to evaluate the impact of the concept, strategy or approaches used relies on several measures: Student achievement will be measured through the norm-referenced Scales of Independent Behavior-Revised (SIB-R) as a baseline and follow-up measure for each student with autism included in the program. (Parental permission will be obtained before the student is assessed with the SIB-R). This scale measures Broad Independence in the areas of motor skills, social interaction and communication skills, personal living skills and community living skills. It also measures Problem Behaviors in the areas internalized (withdrawal/attentive, repetitive, or hurtful to self), Externalized (disruptive, destructive or hurtful to others), and Asocial (Uncooperative or socially offensive). Each University student will be maintaining data on the progress of their assigned student with autism while the classroom teacher will be managing the student with autism's program by reviewing the data and advancing, repeating, changing or re-assigning to an earlier level so that the student with autism can advance. This will occur on a weekly basis. In this way, student with autism will receive closer supervision of their programs and will advance or have trouble shooting done more quickly than without this model. The SIB-R pre and post tests should be affected positively through this method. Spending reductions in the five-year forecast will be monitored through the treasure's report of spending and payroll comparisons. Financial records are in place through the fiscal agent for the Autism Model School and are updated daily in the school's accounting system. Part of the monthly report to the Board of Directors includes the financial report. Since the savings will be realized through para-professional aide position reductions with the use of University students in the applied course, the enrollment of University Students will be the driving force. If there is a lack of enrollment, the program will be expanded to other local universities including Bowling Green State University and Defiance College, both of whom have already expressed interest. Utilization of a greater share of resources in the classroom will be tracked through purchases of specialty items and services needed by students with autism who have co-morbid conditions, as well as a tracking of expenditures in general and comparison to the savings realized through the application of this program. All this information can be tracked through financial reports provided to the school by the fiscal agent.

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.