### Budget

Columbus Preparatory Academy (000558) - Franklin County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (372)

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

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

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<th>Salaries 100</th>
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**Adjusted Allocation:** 0.00

**Remaining:** -1,040,000.00
11. Describe the innovative project.

Problem: Columbus Preparatory Academy (CPA) is a highly successful, three-time Excellent with Distinction Community School serving 685 students in grades K-8. Parents of CPA students do not want to pull them back into high schools in the surrounding area and would like to keep their children at CPA through high school. Due to budget constraints, renovating open classrooms to accommodate more middle school students and a high school has not been possible. Funding from the Straight A Fund would allow the school to renovate classrooms and enhance, enrollment, and build capacity to start a high school. Over the course of five years, CPA would drastically improve the financial health of the school due to increased enrollment. Solution: The campus of Columbus Preparatory Academy is vast and additional rooms that could be renovated to expand to include a larger middle school and high school. Straight A Funds would be used to renovate classrooms in the third floor of the existing building. By expanding the middle school classrooms we would increase enrollment and create a larger group of students who are interested in enrolling in our high school. The overall increase in enrollment would increase the overall debt of the school and put more funding back into the classrooms. 

Goal: Increase the number of students that have access to a High Quality School. Objective 1: CPA will provide strong support to students applying to colleges and universities with SAT exam preparation. Advanced Placement course work and college placement assistance. CPA values creating a college-going culture builds the expectation of postsecondary education for all students. It inspires the best in every student, and it supports students in achieving their goals.
D) IMPLEMENTATION

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 implementation plan.

The mission of Columbus Preparatory Academy is to prepare students for college, develop strong critical thinking and problem solving skills and acquire an arts, humanities and technology background. CPA will maximize student success through an Early College model. CPA currently operates as a K-8 school but our charter allows us to serve students through the 12th grade. The parents of CPA students as well as those at the current high school to expand into high school. Our parents are not looking for a traditional high school but are looking for a small high school with a college focus. Students will have three graduation options (1) a high school diploma, (2) a high school diploma with college credits that will transfer to any state college/university, or (3) a high school diploma with an associate's degree. Through an individualized plan crafted with the teacher, family, student, and school counselor, CPA will set a plan to achieve one of these three graduation options.

By providing an individualized plan and allowing students to move through the curriculum at their own pace, CPA will meet the needs of all students. Coursework will be divided into Lower House and Upper House coursework. Lower House represents all of the mandatory graduation requirements. Once complete, students move into the Upper House to take Early College or vocational courses through Columbus State. CPA will have a STEM focus therefore students will be expected to take more units in each of these areas than required in most high schools. Students will be expected to take five college preparatory mathematics and science courses as well as T/E (Technology/Engineering) courses and complete a Senior Class Project in one of the four STEM areas. To accelerate through Lower House coursework, students will have access to enrichment/acceleration courses from Mosaica Online, Compass Learning and IXL at home and at school. Students will access podcasts to review lessons and accelerate their learning process. At the end of every semester, students will have the opportunity to test out of a subject and move on to another course. The Upper House coursework will take place through our partnership with Columbus State. Depending on the demand for a class, students will either take the course on the CCHPS campus or at Columbus State resulting in college credits. Through the T.A.G. (Transfer Assurance Guarantee) students will take classes from certified teachers with a degree in their subject matter. The teachers will be adjunct professors through Columbus State, employed by CPA, following the Columbus State syllabus. In the event there are not enough students to fill a class, they will go through the street through PSEEO (Post-Secondary Education Options) and take passes on the Columbus State campus. Upon completion of the mandatory Physical Education course in freshman year (provided by BalletMet), students will have the option for a self-study class. During self-study, students can either take an additional class; use the time to utilize the online learning options to accelerate their education and test out of classes at a faster rate; and take art classes through Columbus College of Arts and Design. CPA will provide a Counselor who will work with the students and families to "bridge the gap" between high school and college. The counselor will assist students with Columbus State classes as well as transferring those classes on to a four year institution. CPA will have a STEM focus therefore students will be expected to take more units in each of these areas than required in most high schools. Students will have the option to test out of a subject and move on to another course. The Upper House coursework will take place through our partnership with Columbus State. Depending on the demand for a class, students will either take the course on the CCHPS campus or at Columbus State resulting in college credits. Through the T.A.G. (Transfer Assurance Guarantee) students will take classes from certified teachers with a degree in their subject matter. The teachers will be adjunct professors through Columbus State, employed by CPA, following the Columbus State syllabus. In the event there are not enough students to fill a class, they will go through the street through PSEEO (Post-Secondary Education Options) and take passes on the Columbus State campus. Upon completion of the mandatory Physical Education course in freshman year (provided by BalletMet), students will have the option for a self-study class. During self-study, students can either take an additional class; use the time to utilize the online learning options to accelerate their education and test out of classes at a faster rate; and take art classes through Columbus College of Arts and Design. CPA will provide a Counselor who will work with the students and families to "bridge the gap" between high school and college. The counselor will assist students with Columbus State classes as well as transferring those classes on to a four year institution. CPA will model will allow all students to select their educational path and move through it at their own achievement pace. Student achievement at CPA is already extremely high; this model would help to expand the program to grades 9-12. We would also meet our goal of improving our 5 year budget by increasing enrollment. This is evident in our Financial Impact document.

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 or STEM school member for review.

See attached Impact Template

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

1,040,000.00 * Total project cost

* Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RIT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

Straight A Fund Budget

<table>
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<tr>
<th>Item Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>600,000 Costs associated with renovating six classrooms</td>
<td>$600,000</td>
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<tr>
<td>150,000 Technology and furniture for each of the new classrooms including computers, SMART Boards, and furniture</td>
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</tr>
<tr>
<td>75,000 Curriculum for the expansion of the middle and high school</td>
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<tr>
<td>10,000 for outreach to inform the community about the new programs. Costs associated with the additional enrollment will be covered by the per pupil funding.</td>
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</table>

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

0.00 * 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 counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.

There would be no material recurring costs beyond the initial investment other than the cost of operations (personnel and those changes are referenced in the assumptions column of the financial impact table) resulting from additional students enrolled as a result of the initiative(s) being funded by this grant. The costs are one time cost of facilities improvements which create the environment for a richer learning experience. Adequately marketed, these improvements will attract additional students which will facilitate a stronger bottom line and lower per student operating costs (calculated per student cost reduction is noted at the bottom of the financial impact table). The extra resources generated by enrollment growth not only cover the cost of additional staffing but also help the school pay down some of its debt and/or build some rainy day reserves which in turn has compounding bottom line benefit.

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

0.00 * Specific amount of expected savings (annual)

* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

Although not directly something that would have an impact of reducing total costs to the organization(s), the initiatives are expected to generate an enhanced learning environment that will generate excitement and extra enrollment. With the extra enrollment, the per student costs of the organization go down by filling out existing class sections and over time give the school the opportunity and marketing event to grow building enrollments closer to building capacity. Once a class section reaches its capacity of no more than 25 students, an additional teacher will be hired. The timing of those hires and those enrollments would be at some point after the grant initiatives are enacted and marketed. Growth and community interest is expected to continue for several years after the initial investment using these grant funds.

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.

When the administration team discussed opportunities, they looked for costs that were one time capital costs to ensure that the benefit and impact of these putting these grant program funds to work would be recognizable for years to come. In addition, these costs do not create a financial burden against future budgets as the additional enrollments that such an initiative would create would be adequate to cover the cost of these additional enrollments. Over time, the better bottom lines will allow the school to pay down some of their operating loans from prior fiscal years and reduce the interest costs that burden the school.

D) IMPLEMENTATION - Timeline, communication and contingency planning

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 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

<table>
<thead>
<tr>
<th>Plan (MM/DD/YYYY)</th>
<th>01/15/2014</th>
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* Narrative explanation

To date, the Board of Directors of CPA has been involved in the planning of our High School project. An architect has already drawn up plans for the classroom renovation and initial conversations with Columbus State have taken place. Parents have been surveyed on their desire to send their child to high school at CPA revealing their desire for a small high school. By mid-January 2014, CPA will have completed the following projects to further involve parents, board member, community members, and local businesses. - CPA will hold 1-2 community meetings to share information with the parents and the community about the expanded middle school and high school. - CPA will form an advisory committee with staff, parents, and board members. The advisory committee will be responsible for working closely with the Head of School to oversee the project. - CPA will obtain a written commitment from at least one local Institute of Higher Education to offer advanced coursework. - CPA will hold 2 community meetings to begin accepting bids.

Implement (MM/DD/YYYY): 03/15/2014

* Narrative explanation

By mid-March 2014, CPA will complete the following projects to prepare for the middle school expansion and first year of the high school. - CPA will finalize the selection of the construction firm.
companies to complete the renovations. CPA will begin renovations on all classrooms with a completion deadline of June 30, 2014. CPA will begin enrollment in the additional classrooms in the 7th through 8th grade for 2014-15. A lottery will be held if demand exceeds the number of spaces available. CPA will finalize any curriculum decisions for the high school. Capital outlay purchases will be bid if necessary and purchase orders prepared. All new teaching positions will be advertised locally and nationally.

Summative evaluation (MM/DD/YYYY): 9/15/2014

* Narrative explanation

By Mid-September – CPA’s 7th through 8th grade will be at a minimum of 90% of full enrollment. Grades K-6th will be at a minimum of 85% full enrollment. All funds will be committed by June 30, 2014 and expended by September 30, 2014. All renovations will be complete and pass inspection by June 30, 2014. Additional teachers will be hired prior to July 15, 2015 and will receive 20 days of pre-service training prior to teaching. At least one open house will be held to allow parents to tour the new renovated classrooms and learn about the new program.

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

The academic program occurring in the K-8th grade levels is working as evidenced by our Excellent with Distinction rating. This project allows CPA to expand our best practices into a small high school model. Research shows that successful high schools provide rigorous academic coursework, relevant learning opportunities, and meaningful relationships with instructors who are qualified to help students achieve their post-secondary goals. In addition, the rigor of the high school curriculum is one of the top indicators for whether a student will graduate from high school and earn a college degree. In fact, a study by the U.S. Department of Education found that the rigor of high school course work is more important than parent education level, family income, or race/ethnicity in predicting whether a student will earn a postsecondary credential. CPA will provide a rigorous and individualized education to our high school students.

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 organization looking to start a similar project in their area.

CPA has chosen to adopt an Early College model because of the advantages to the students. What sets early college high school apart from dual enrollment, Advanced Placement, and other pre-college programs is the reach and coherence of the blended academic program and a relentless focus on underrepresented students. As with early college high school, Advanced Placement and dual enrollment programs give students a taste of college, yielding multiple benefits. For students, better preparation for college. For institutions, lower remediation costs and higher retention; and For high schools, improved understanding of the demands of the college and an expanded set of curricular offerings. However, only early college high school: - Fully integrates students' high school and college experiences, both intellectually and socially. - Enables students to earn up to two years of college credit toward a degree while in high school, not just a few college credits. - Blends the curriculum as a coherent unit, with high school and college classes not in separate schools. - For both school diploma and, postsecondary credit. - An early college model. Grants college credits, postsecondary credentials to students, and enables students to accumulate the credits toward a degree from that institution or to transfer them to another college. Based on conversations with our parents, we believe this model will allow us to fully enroll our high school over the next four years and expand the number of classes in our middle school to feed the high school. This increase in enrollment will have a positive impact on our overall 5 year forecast (please see our attached documents).

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

Yes

22. If so, how?

The backbone of this initiative is that it must be done on a small scale. In a district or school looking to replicate this model, they must embrace a small high school model with less than 100 students per grade. With the additional of online classes, the financial cost of implementing this model is drastically reduced too. Each early college high school would have the opportunity to develop a unique vision and personalized learning environment that represents community interests and student needs. Ohio is rich with online schools and Institutes of Higher Education, we just need to take advantage of those resources.

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

CPA has reviewed the research on early college high schools and the data from these schools are promising. First, the schools are reaching their target populations. Nationally, roughly three-fourths of the young people attending early college high schools are students of color, while nearly 60 percent report eligibility for free or reduced-priced lunch (a conservative indication of the number of students from low-income families). Most students attending early college high schools will be the first in their families to go to college. In contrast to alarming national data for students with similar demographic profiles, for early college high school students average over 90 percent, indicating high levels of student engagement and commitment to the academic program. Grade-to-grade promotion rates in early college high schools also exceed 90 percent, and students have graduated with impressive results. In 2010, 5,414 students graduated from early college high schools around the country. Their achievements far surpass those of their peers from traditional high schools serving similar populations. Preliminary data show that: -More than 250 early college high school graduates earned merit-based college scholarships. -Early college high schools have four times the average of early college high school students apply to the school. -Early college high school students have the opportunity to earn an Associate’s degree or technical certificate.

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.

One goal would be improved academic performance in high school content instruction and a second goal would be improved financial performance that would occur by increased enrollment that results in lower per student costs as fixed costs are spread across a larger population. With regards to academic gains, increased knowledge application time in an Early College HS setting performing hands on projects and strategies give students a taste of college, yielding multiple benefits: For students, better preparation for college. For institutions, lower remediation costs and higher retention; and For high schools, improved understanding of the demands of the college and an expanded set of curricular offerings. However, only early college high school: - Fully integrates students' high school and college experiences, both intellectually and socially. - Enables students to earn up to two years of college credit toward a degree while in high school, not just a few college credits. - Blends the curriculum as a coherent unit, with high school and college classes not in separate schools. - For both school diploma and, postsecondary credit. - An early college model. Grants college credits, postsecondary credentials to students, and enables students to accumulate the credits toward a degree from that institution or to transfer them to another college. Based on conversations with our parents, we believe this model will allow us to fully enroll our high school over the next four years and expand the number of classes in our middle school to feed the high school. This increase in enrollment will have a positive impact on our overall 5 year forecast (please see our attached documents).

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program’s progress).

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

CPA has established a number of long and short term strategies to implement our project. Short Term Objectives: 1. To generate additional community support for the expansion of the CPA high school. Evaluation: Parent surveys, sign ins, sheets, and parent participation in the advisory board. 2. To renovate 1.5 floors of the existing building to accommodate additional middle school students and the high school. Evaluation: Certificates of occupancy and fulfilled building plans. 3. To hire additional highly qualified teachers for the expanded program. Evaluation: Teacher certification and support documents. 4. To successfully launch year 1 of the high school. Evaluation: High school enrollment data, attendance data. The success of the high school will be evaluated in the long term objectives. Long Term Objectives: 1. 90% of CCP High School students will pass the OGT. Evaluation: - OGT Data 2. 100% of students who begin the 9th grade and attend all 4 years at CCP High School will earn a high school diploma. Evaluation: HS graduation data. 3. 75% of CCP High School graduates will be enrolled in a 2 or 4 year college or university upon graduation. Evaluation: Post-secondary enrollment data. 4. 100% of CCP High School students will graduate with a written career plan. Evaluation: Evidence of a written career plan. 5. CPA will maintain an Effective or Higher rating. Evaluation: Ohio State Data. 6. Students will take the ACT/SAT/Compass by their junior year. Evaluation: ACT/SAT/Compass data. 7. Add an additional grade level per year until the school reaches K-12. Evaluation: Enrollment data. 8. Expand the number of students in grades 7-12 by 250 over the next five years. Evaluation: Enrollment data. CPA will form an advisory committee to evaluate the school’s progress on the objectives above. The committee will use data to determine if changes should be made to the program. The advisory committee will report back to the Board of Directors and the stakeholders on a quarterly basis throughout the life of the school’s charter. Reports on the success of the project will be available to educators across the state. CPA will work closely with any organization looking to start a similar project in their area.

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 all identified partners to abide by all assurances outlined in the Assurance section of the CCP. In the box below, enter “Accept” and indicate your name, title, agency/organization and today’s date.

Accept, Chad Carr, Head of School Columbus Preparatory Academy, 10/25/2013