## Budget

### Hillsdale Local (045823) - Ashland County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (379)

<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>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>100</td>
<td>0.00</td>
<td>0.00</td>
<td>184,900.00</td>
<td>40,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>224,900.00</td>
</tr>
<tr>
<td>Support Services</td>
<td>200</td>
<td>0.00</td>
<td>0.00</td>
<td>95,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>95,000.00</td>
</tr>
<tr>
<td>Governance/Admin</td>
<td>300</td>
<td>0.00</td>
<td>0.00</td>
<td>25,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25,000.00</td>
</tr>
<tr>
<td>Prof Development</td>
<td>400</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Family/Community</td>
<td>500</td>
<td>0.00</td>
<td>0.00</td>
<td>20,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20,000.00</td>
</tr>
<tr>
<td>Safety</td>
<td>600</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Facilities</td>
<td>700</td>
<td>0.00</td>
<td>0.00</td>
<td>115,900.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>115,900.00</td>
</tr>
<tr>
<td>Transportation</td>
<td>800</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>440,800.00</td>
<td>40,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>480,800.00</td>
</tr>
</tbody>
</table>

### Adjusted Allocation

<table>
<thead>
<tr>
<th>Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>-480,800.00</td>
</tr>
</tbody>
</table>

---

**Adjusted Allocation**: 0.00

**Remaining**: -480,800.00
The Transformation Network is founded and operated by Mr. Dan Phillip, with nearly 30 years of business and entrepreneurship formed. Also by Students will also have the opportunity to.

Mr. Phillip has an assembled team, including:

Additional information is provided through the.

Student engagement with existing businesses will enable Hillsdale graduates to become career and college ready.

Students who best learn kinesthetically will be able to have access to a technologies program again at Hillsdale High School.

44840 The online curriculum will be supported and sustained through.

In addition, Hillsdale will contract with its data acquisition provider, Tri County Computer Services Association, to install a wireless connectivity platform for Hillsdale High School, for students to either accelerate or remediate their learning through a vendor provided, online curriculum. The online curriculum will be supported and sustained through the number of students enrolled in the course offerings.

300 3. Total Students Impacted:

5. Secondary applicant contact - Provide the following information, if applicable:

First Name, last Name of contact for secondary applicant: Steve Dickerson

Organizational name of secondary applicant: Hillsdale Local Schools

Unique Identifier (RN/Fed Tax ID): 045823

Address of secondary applicant: 485 Township Road 1902, Jeromesville, Ohio 44840

Phone number of secondary applicant: 419.368.8502, ext. 8501

Email address of secondary applicant: hill_dickerson@tccsa.net

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 (RN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

Hillsdale Local Schools are partnering with the Transformation Network. Mr. Dan Phillip is the organization's President and Founder. The entity's Federal Tax ID number is. The Transformation network is headquartered at 1310 Claremont Avenue, Ashland, Ohio 44805. Telephone number for the organization is 419-207-1188. The organization's Straight A Fund grant contact is Mr. Jim Young, Community Tech Career Center Director, at jim@transformationnetwork.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 Consortium Agreement.

UploadGrantApplicationAttachment.aspx

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.

The applicant has successfully managed the Hillsdale Local School District's Federal Programs from 2005 to the present with audit reviews from the State of Ohio without citation. In addition, previous ODE sponsored grants secured and managed have included Effective Schools Grant (previous district), Raising the Bar Grant (previous district), and a current AP Network Grant for the expansion of AP Course offerings. The grant shall be managed and expended in an effective and efficient manner, in accordance with the assurances set forth within the Straight A Fund's construct and in adherence to GAAP protocol for the budget and fiscal impact of the grant implementation. The Transformation Network is founded and operated by Mr. Dan Phillip, with nearly 30 years of business and entrepreneurship formed the basis for the Transformation Network, as a conduit for addressing workforce gaps and establishing a relationship with the Hillsdale Local Schools. Mr. Phillip has an assembled team, including: Mr. Ken Jett, Vice President of Sales and Marketing; Mr. Jim Young, Community Tech Center Director, and Instructors Mr. Les Vance and Mr. Jed Johnson. Additional information is provided through the organizations website at www.transformationnetwork.org.

B) 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)

F Student achievement

F Spending reductions in the five-year fiscal forecast

F Utilization of a greater share of resources in the classroom

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

F New - never before implemented

F Existing and researched-based - never implemented in your district or community school but proven successful in other educational environments

F Mixed Concept - incorporates new and existing elements

F 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.

As a matter of fiscal integrity, the Hillsdale Local School district conducted a reduction in force of teaching staff, effective in school year 2013-2014. One of the programs eliminated was Industrial Technology, which included curriculum in woods, metals, computer aided drafting/design (CADD), plasma cutting/boring and Computer Numerical Control lathe and router operations. In order to provide student learning opportunities, while also eliminating school district costs, contact was made by the applicant beginning in May of 2013 with a representative of the Transformation Network to explore a partnership. Subsequent meetings were conducted (September 20, 2013 and October 3, 2013) with the applicant, comprised of the Superintendent and High School Principal, and Transformation Network representatives. On September 25, 2013, the Hillsdale Superintendent, Treasurer and High School Principal met to discuss parameters of the grant proposal, financial documents required for the grant submission and sustainability of the program beyond the funded period. Students who best learn kinesthetically will be able to have access to a technologies program again at Hillsdale High School.

Once implemented, the program will provide Hillsdale students with an experience basis in entrepreneurship, manufacturing, technical training and design. Students will also have the opportunity to become credentialed in specific skills training, such as the National Institute of Metalworking Skills. Additional curriculum will include content areas of hydraulics/pneumatics, robotics, plastics, mechanical systems, electrical systems and electric relay control. The infusion of capital through the Straight A Fund will enable the purchase of these teaching and learning tools for student use. Also by receiving these funds, Hillsdale Schools' students will have the opportunity to interact, job shadow and obtain internships/externships through the business relationships that have been developed by the Transformation Network in Ashland County. Hillsdale participants in the Institute for Technology and Manufacturing will have access to the following employers: Active Metal; Americarb; Ashland Conveyor; Ball-Bounce-Sport; Graphite Sales and Hilman Precision. Student engagement with existing businesses will enable Hillsdale graduates to become career and college ready.
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.
   c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

The Hillsdale Local School District eliminated the Industrial Technology curriculum, beginning with fiscal year 2014. The FY 14 Forecast does not include the anticipated cost savings of a program that was eliminated, in order to comply with Ohio law to maintain fiscal solvency. Therefore, the Financial Impact Template is not applicable with respect to the Hillsdale Local Schools' Straight A Fund grant application. However, the lack of student learning opportunities is clearly real in fiscal year 2014, the prospect of an educational partnership that utilizes current "mothballed" classroom space, increases student achievement and saves $109,000.00 annually from the district's general fund is worthy of ODE's consideration.

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

480,800.00 * 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, RTT 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).

The total project cost to implement the Hillsdale Institute for Technology and Manufacturing will be $480,000.00. The primary cost will be equipment purchase and ancillary connectivity in order to enable the space to support the program and the student's curriculum. Items specific to the project are listed as an attached document. Costs to promote the HITM throughout Ashland County and adjacent Richland and Wayne County School districts will be $20,000; including expenses for presentations, advertising, open houses, business and industry demonstrations, newprint, radio and television promotion. Additional cost will include $15,000.00 to establish a wireless connectivity platform throughout Hillsdale High School, as provided by the school district's data acquisition services provider, TCCSA. The cost of wireless capability will enable students to access information through personal electronic devices, both in the program area and throughout the campus, in order to facilitate those students' academic and program requirements.

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.

0.00 * Specific amount of new/recurring cost (annual cost after project is implemented)

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

Recurring costs of the program will be the fees associated with student enrollment in the program, currently stated as $250.00 per student. It is anticipated that marketing and recruiting students into the program housed within the Hillsdale Schools will offset the costs borne by the initial infusion of capital to fund the creation of the Institute of Technology and Manufacturing. In future years, the Transformation Network will monitor the ongoing needs of its area business clients to determine additional equipment training needs. As the program evolves and expands, the Hillsdale Local School district will collaborate with its educational partner with respect to service delivery, revenues and expenditures.

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

100,000.00 * 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.)

The Hillsdale Local Schools will realize an estimated annual savings of $100,000.00. By providing a program similar to the former Industrial Technology program, without the salary, fringe benefits and supplies expenses, Hillsdale High School will provide learning opportunities for experiential, tactile learners. Annual cost savings include the following: Salary and fringe benefits: $97,498.18 Instructional supplies-wood, metal, tools, etc.: $ 3,643.00

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.

The Hillsdale Institute for Technology and Manufacturing will provide a savings to the Hillsdale Local Schools $100,000.00 annually, while providing students with a workforce development to address area business’ employment needs. The program will be run by the Transformation Network and physically located at Hillsdale High School. Transformation Network employees are ODE licensed instructors in industrial technology and will provide instruction. The self-sustaining nature of the program is based upon Hillsdale High School's former enrollment of industrial technology students. During the 2012-2013 school year, Hillsdale High School enrolled 70 students into the five courses provided under a traditional, non-STEM curriculum. It is anticipated that student knowledge of potential employment opportunities (including internships/externships), coupled with student completion of work skills (CNG, NIMS) in the program, will generate additional enrollment into the program.

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 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

* Narrative explanation

An approximate time of activity upon successful receipt of the Straight A Fund grant for the Hillsdale Local Schools includes the following elements: a. Grant Award - December, 2013 b. Facility Equipment Study and Upgrade - January, 2014 c. Equipment Purchase for HITM project - February-March, 2014 d. Curriculum Design and Academy Building - January - March, 2014 e. Marketing Plan - Student Recruitment - March-April, 2014 f. Instructor Assigned by Transformation Academy to HITM - April, 2014 g. Facility Upgrade and Installation of Equipment - May - July, 2014 h. Hillsdale Institute for Technology and Manufacturing Opens - August, 2014 i. HITM Open House - August, 2014 The timeline referenced above is an approximation of the proposal. Communication with invested stakeholders will include both written and electronic means of disseminating project target updates and completion. Facility upgrades of the classroom site may pose a possible barrier, as old equipment from the former program is discarded and new equipment is installed when repurposing the facility. Student schedules will also require scrutiny for the block of time (two periods) needed for program implementation. Work with the high school staff and guidance counselor in master schedule development will mitigate the barrier to successful program implementation.

Implement (MM/DD/YYYY): 08/20/2014

* Narrative explanation

The Hillsdale Institute for Technology and Manufacturing will begin with a Transformation Network instructor. Students will have registered for the course and a communication plan to recruit students from adjacent counties of Holmes, Richland and Ashland will be undertaken in early spring, 2014. Students will develop skills in technology and manufacturing fields and be provided in the program's junior and senior years, to interact with local and area business in internships or externships. Students who complete the HITM program will be credentialed to enter the workforce with employability skills to address area and state workforce gaps.

Summative evaluation (MM/DD/YYYY): 07/10/2015

* Narrative explanation

Following successful implementation of the Hillsdale Local Schools' Institute for Technology and Manufacturing, Ashland University's Telego Center will provide an evaluation tool of the HITM first year. Additional survey instruments will be created for the program's future graduates, as HITM personnel will track graduate's employment status, retention and promotion with graduates employers. Evaluation data will be tabulated and the results and recommendations for future plan action steps will be shared with the project stakeholders and community members.

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

Expected changes in Hillsdale High School's instructional and organizational practices include the use of time for students who are enrolled in the HITM. Those who are enrolled will be scheduled into their academic core courses in the morning in order to accommodate the block of time required in the Technology and Manufacturing Institute. In addition, student information accessibility will be increased, as the building's wireless platform will enable students to access information in a lab setting without the burden of wired computers. Another envisioned component of this program is an actual manufacturing component, in which student created products will be made on site, marketed for sale and contracted for purchase with not only Transformation Network business affiliates, but also with other area entities.
who may seek technology and product manufacturing services produced locally. Hillsdale High School students, especially HHS juniors and seniors, will be able to hone their program-learned skills in area businesses. Student work release through internships and externships with Transformation Network business community partners will enable student employability, with credentialled skills, immediately upon program completion's graduation from Hillsdale High School. Yet another organizational shift for Hillsdale High School will be the partnerships between an Ohio public high school and a private organization that is committed to providing its clients with students who are credentialled and trained to successfully address skills gaps in Ohio's workforce. The project will enlist the assistance of Ashland University's Telego Center to provide an evaluation instrument to provide feedback to the Hillsdale Schools and Transformation Network, as well as satisfying the Straight A Fund grant assurances. The evaluation will include the program focus, enrollment projections, and recommendations for future actions to insure program sustainability.

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 rationale to create the Hillsdale Institute for Technology and Manufacturing is to provide Hillsdale High School students with learning opportunities. In order for the Hillsdale Local Schools to comply with state law and remain fiscally solvent, the Industrial Technology program was eliminated to begin Fiscal Year 2014. There exists at HHS a significant number of experiential, tactile learners that currently lack a program of study in which to apply their talents and thrive in an environment that will enable them to graduate from HHS with credentialled workforce skills. The partnership with the Transformation Network and its affiliated businesses will enable Hillsdale students to have access to and experience an innovative curriculum. A need for the business community will at the same time be addressed: train individuals to supply businesses with qualified employees, who will remain in Ohio and the Ashland County area, to positively impact the area and local economy. The prestige and subsequent marketing of the HITM will further enhance the stature of Hillsdale High School within North Central Ohio as a center for learning, living and working.

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

Yes  No

22. If so, how?

The Hillsdale Institute for Technology and Manufacturing is capable of replication. The criteria necessary for successful replication include the following elements: 1) a visionary school leadership team; 2) business partner(s) who seek to partner with a public school district in order to forge learning opportunities for students; 3) capital investment in equipment and programming; and 4) collaboration with businesses to link high school graduates with workforce experiences and success. The program will require a timeline of six to eight months to prepare for program implementation. It is also noted that a potential outgrowth of the school program may result in an evening program, whereby revenue may be generated for the partnership and workforce retraining may be accessible for workers who are underemployed or unemployed.

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

The substantial value and lasting impact of the Hillsdale Institute for Technology and Manufacturing upon the Hillsdale Local School District and its community is providing learning opportunities for young men and women to become skilled in the areas of Technology and Manufacturing. Graduates of Hillsdale will be trained and employed locally and/or in the area, electing to work and live locally and generating productivity in the local area economy. Moreover, the district will be beneficiary of a program that will generate an annual savings of $100,000 that would otherwise be spent on personnel and materials costs that are the responsibility of the business partner.

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.

Fund Goals: a. Student Achievement: Student enrollees in the HITM will be pre- and post - tested in each course of the program in order to measure students' annual growth within the HITM course learning objectives. Program graduates will be tracked annually for a period of five years. Data to be collected will include employment entry level position as related to the training acquired through the HITM, employer retention and promotion of program graduates, employer compensation and benefits of program graduates, and program graduates residency data. b. Utilization of a greater share of resources in the classroom: Annual benchmark data will include the number of student participants who are enrolled in the HITM, the number of resident students enrolled in HITM, the number of non-resident, open enrolled students in HITM, the number of students obtaining credentials resulting from program completion, and additional community and/or evening program opportunities evolving from the HITM.

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.

Evaluation of the HITM will be conducted by Ashland University's Telego Center. A rubric will be created, based upon the measurable outcomes articulated in question 24. Student academic performance data and employment data will be collected and a qualitative analysis will be provided annually to both the Hillsdale Local Schools and Transformation Network regarding project data collection methodology, statistical analysis and conclusions from the data collected. In addition, the findings learned will be available and shared with both organizations' stakeholders as well as with other education providers in the State of Ohio.

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: Richard Redy, High School Principal and Federal Programs Coordinator Hillsdale Local School District October 25, 2013