## Budget

KIPP: Journey Academy (009997) - Franklin County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (206)

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

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

### Object Code

<table>
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<tr>
<th>Purpose Code</th>
<th>Object Code</th>
<th>Salaries 100</th>
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Adjusted Allocation: 0.00

Remaining: -474,244.00
Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. Project Title: KIPP Columbus Fellowship Program

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.

The mission of the KIPP Columbus Fellowship Program is to increase the number of highly effective educators who are committed to ensuring that every student makes it to and through college. The fellowship program aims to identify and support aspiring KIPP educators, developing them into strong instructional leaders who are equipped with the knowledge and skills to be successful in the classroom. By investing in a research-based internal talent development program, KIPP will increase teacher sustainability and increase student achievement.

4655 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Cecilia Shanahan
Organizational name of lead applicant: KIPP Columbus
Unique Identifier (RIN/Fed Tax ID): 009997
Address of lead applicant: 2750 Agler Road, Columbus, OH 43224
Phone Number of lead applicant: 614-657-0953
Email Address of lead applicant: cshanahan@kippcolumbus.org

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

First Name, last Name of contact for secondary applicant: Hannah Powell
Organizational name of secondary applicant: KIPP Columbus
Unique Identifier (RIN/Fed Tax ID): 009997
Address of secondary applicant: 2750 Agler Road, Columbus, OH 43224
Phone number of secondary applicant: 614.517.0949
Email address of secondary applicant: hpowell@kippcolumbus.org

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

NA

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.

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.

KIPP Columbus has a track record of success in both student achievement and teacher development, positioning itself as a capable candidate for a talent development program. KIPP Columbus is part of the national network of college-preparatory KIPP (Knowledge is Power Program) schools, preparing students in underserved communities for college and life. In the KIPP network, 85% of alumni matriculate to college and KIPP alumni graduate college at a rate four times that of their peers from low-income communities. KIPP Journey Academy serves a student population where 85% of students qualify for a free or reduced lunch, 88% of students are African-American, and 21% of students have Individualized Education Plans. KIPP Journey Academy has produced significant student growth results each year, resulting in above average gains not only in comparison to nearby schools but KIPP peers nationally. In 2012, KIPP Columbus was one of 14 schools nationally to win a “silver” EPIC award from New Leaders for New Schools, which recognizes notable student achievement gains in high-poverty schools. Below are highlights from the 2012-2013 school year:

As measured by the NWEA MAP test, KIPP students’ growth ranged from 1.4 years of academic growth to 2.2 years of academic growth in one school year (from the Fall to Spring assessment). Students across every grade averaged more than one year of growth in one academic year. - As measured by the State Report Card, KIPP received an “A” for overall value-added, value-added for students with disabilities, and value-added for the lowest 25% of performers, demonstrating significant growth for all students. KIPP Journey Academy ranked #24 out of all ranked districts in Ohio and #6 out of all ranked districts in Franklin County for the value added scores. - As measured by the Ohio Achievement Assessment proficiency scores, KIPP Journey Academy outperformed Columbus City Schools in 9 out of 10 tested subjects and grades. KIPP Journey Academy is measured each year on the KIPP Foundation’s Healthy Schools and Regions survey, which assesses the organizational health of each school/region in the network. KIPP Journey Academy outperformed the network average in the following teacher categories: - Motivation, commitment and satisfaction - Values and expectations - Instructional planning and instructional strategies - Inspirational leadership - Results orientation - Communication and stakeholder management KIPP Columbus is committed to establishing new partnerships and programs that best meet our students’ needs and equip them to successfully navigate the path to and through college. An example of an innovative partnership developed by KIPP Columbus is KIPP Connect, which offers an opportunity for students to stay after school for an additional three hours, exposing students to activities that tap into students’ hidden interests and talents. Additionally, KIPP is successfully leading the third year of the KIPP Columbus teaching fellowship, with two fellows in the middle school, and two fellow alumni serving in full-time teaching roles. The selected Director of KIPP Columbus Teaching and Learning Program, Lauren Bailes, possesses the skills and experiences to successfully launch and grow an expanded version of this fellowship. Lauren Bailes currently works as a Leadership Intern at KIPP two years providing mental health support to our teaching staff, while pursuing her PhD at The Ohio State University. She has published multiple articles and presentations on organizational effectiveness and student achievement. She also has experience in successful teaching, curriculum design, and instructional coaching in urban areas. Lauren is deeply committed to effective teacher development and the success of Central Ohio students.

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)

Y Student achievement
Y Spending reductions in the five-year fiscal forecast
Y 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.

Project Description: The mission of the KIPP Columbus Teaching & Learning Program is to increase the number of highly effective educators who are committed to ensuring that every student makes it to and through college. The fellowship program aims to identify and support aspiring KIPP educators, developing them into strong instructional leaders who are equipped with the knowledge and skills to be successful in the classroom. This program proposal is built on an existing program that was developed two years ago and has successfully hired and trained four fellows. The proposal incorporates a new research-based framework and structure that will enable targeted support and the development of an increased number of fellows (50 over the next five years). These program improvements will not only
lead to teacher sustainability but also increased student achievement (as measured by the state Value Added data and NWEA MAP assessments). Problem Statement: Over the next five years, KIPP Columbus will be expanding, increasing the number of students from 350 to nearly 2,000 students; and the number of teaching positions from 20 to nearly 90 positions by the end of the decade. The funding model is in place to support this growth; however, ongoing annual spending reductions are required to support the increased student population. Deeper dive into other schools’ spending reductions (example: KIPP Chicago) outlines the following: (1) a 20% reduction in overall enrollment spending due to the school’s changing demographics, (2) a 10% reduction in staffing and school operations spending, and (3) utilization of a greater share of community resources in the classrooms. This innovative project will involve the first goal of student academic achievement by increasing access to highly effective teachers within the KIPP network of schools and throughout central Ohio’s public schools. Specifically, the KIPP Columbus Teaching Fellowship Program will train and deploy at least 50 highly effective teachers by 2019, which we estimate will impact the academic outcomes of at least 3,605 KIPP Columbus students and more than 1,000 students in central Ohio schools. By placing novice teachers within a comprehensive induction program and linking them to mentor teachers, we plan to increase effectiveness and decrease teacher attrition simultaneously. Effective teachers are the most important resource available to students. If students have highly effective teachers for three consecutive years, they will score higher on achievement test by 50 points than students who have less effective teachers for three consecutive years (Sanders & Rivers, 2009). As a result of teachers’ added effectiveness and decreases in student attrition, KIPP Columbus will increase student achievement. Finally, teacher training aspects of the program will be built on a research-based approach, known as Academic Optimism, which leverages entire school cultures to increase student achievement. This framework for teacher preparation, once developed, will be shared with other districts through central Ohio. This framework is supported by a rigorous tradition of quantitative research (see Smoak & Hoy, 2008; Hoy, 2006; Wooten, Hoy, & Kuz, 2008) and includes three key elements: collective efficacy, academic emphasis, and faculty trust in students. These three components are repeatedly shown to significantly increase student achievement in math, reading, and science, even when controlling for demographic variables and prior achievement.

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.

This project will meet goal 2 of the grant (i.e., reducing teacher turnover). Through the implementation of the KIPP Columbus Teaching Fellowship Program, we will decrease teacher turnover by 10%, which will significantly improve student achievement. Effective teachers are the most important resource available to students. If students have highly effective teachers for three consecutive years, they will score higher on achievement test by 50 points than students who have less effective teachers for three consecutive years (Sanders & Rivers, 2009). As a result of teachers’ added effectiveness and decreases in student attrition, KIPP Columbus will increase student achievement. This framework for teacher preparation, once developed, will be shared with other districts through central Ohio. This framework is supported by a rigorous tradition of quantitative research (see Smoak & Hoy, 2008; Hoy, 2006; Wooten, Hoy, & Kuz, 2008) and includes three key elements: collective efficacy, academic emphasis, and faculty trust in students. These three components are repeatedly shown to significantly increase student achievement in math, reading, and science, even when controlling for demographic variables and prior achievement. The fellowship program will also meet goal 2 of the grant, by creating eventual reductions in the five-year forecast. By the fifth year of the program, we anticipate saving at least $7,857 per year by implementing this project. These savings are described in further detail in question 16 of this application. Lastly, this project will meet goal 3 of the program. Currently, 54% of KIPP Journey’s budget is allocated for classroom expenditures. In this program, 73% of the project budget is allocated for classroom expenditures (Teaching Fellow salaries, benefits, and supplies), which will help KIPP utilize a greater share of resources in the classroom.

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 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.

We plan to recruit, hire, train, and support a total of 50 teaching fellows over the next five years. Year 1: Teaching Fellows Year 2 and 3: 9 Teacher Fellows/Year 4 and 5: 13 Teaching Fellows.

The Project Budget is listed below.

<table>
<thead>
<tr>
<th>Year 1: $236,800</th>
<th>Year 2: $272,255</th>
<th>Year 3: $351,000</th>
<th>Year 4: $478,300</th>
<th>Year 5: $514,800</th>
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Due to Higher Teacher Retention:

Year 1: $236,800 Year 2: $272,255 Year 3: $351,000 Year 4: $478,300 Year 5: $514,800 TOTAL: $1,528,471

If school/district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan.

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

474,244.00 * Total project cost

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

The above total project cost enables the Year 1 launch of the program. Overall Budget Notes: - Teaching Fellows will spend over 90% of their time on hands-on support and development working in classrooms to support student learning. - In this project, 73% of the overall project costs are allocated for direct investments in enabling Teaching Fellows to drive this achievement (Salary, Benefits, and Supplies). - We will hire three staffing roles for Year 1 to build a strong foundation for this robust program. All three roles will be funded by the Straight A grant in Years 1 and 2. Beginning in Year 3, as our student population increases, three additional roles will be added to our Operating Budget. By Year 5, we will have assumed the cost of all three staffing roles will be paid through the Operating Budget. Teaching Fellow Salary and Benefits: Teaching Fellow Salaries: - Teachers will receive a $30,000 salary during their year of training. Additionally, they will receive benefits, including medical, dental, and vision, as well as participation in the State Teacher Retirement System. We estimate benefits to initially average 28% of one’s salary, growing by 1% per year to 32% of one’s salary by Year 5. Teaching Fellow Salaries: We will make sure our Teaching Fellows are equipped with important materials to grow as a professional and serve students. We will select critical books for training purposes, averaging $125/Teaching Fellow. Each Teaching Fellow will receive an iPad to use throughout the program, to track student data, and for direct use with students (cost: $99). We also anticipated purchasing certification materials, averaging $200/Teaching Fellow. Staff Salary and Benefits: The Director of Talent Acquisition will oversee efforts to recruit and select the most effective candidates for the Teaching Fellowship program. The Director of Talent Acquisition will receive $60,000. The Director of Talent Acquisition’s benefits will be paid as per the Operating Budget. Professional Development: fellows will participate in targeted professional development activities throughout the year. Teaching Fellow training and development, with an anticipated salary of $70,000. The Director of Teaching and Learning focuses on the trajectory of Teaching Fellow development and ensures the programming meets certification requirements. The anticipated salary of this role is $55,000. There is an expected gradual overall salary increase of 5% from Year 1 to Year 4 for these positions. We are requesting Straight A $80,000 for Teaching Fellowship Program and Managing Teaching and Learning in Year 1, and the Director of Teaching Fellowship Program in Year 4. These three roles will continue throughout the program, with KIPP Columbus gradually assuming the costs of our operating budget as student enrollment increases. Contractual Expenses: The KIPP Columbus staff will lead most of the Teaching Fellow programming in Year 4. In addition, outside experts will also be used to provide training and development opportunities. We plan to fund up to $50,000 for this effort. In addition to funding, we will also fund this project through private funding sources, through partnerships with local and national foundations, investments by local individuals and corporations, and other grant opportunities. Funding Percentages: Year 1: Private: 5% Grants: 95% Year 2: Private: 10% Grants: 90% Year 3: Private: 15% Grants: 85% Year 4: Private: 20% Grants: 85% Year 5: Private: 30% Grants: 70%.

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.

$30,062.00 * Specific amount of new/recurring costs (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.

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

$7,857.00 * Specific amount of expected savings (annual cost after project is implemented)

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...
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 for this project. (Stakeholders can include parents, community leaders, foundation support and businesses, as well as educational personnel in the affected entities.)

* Description of expected changes to the instructional and/or organizational practices in your institution.

* Narrative explanation

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.

19. 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.

Implementation

* Narrative explanation

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.

19. 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.

* Description of anticipated changes to the teaching and learning environment.

* Description of anticipated changes to the instructional and organizational practices in your institution.

* Narrative explanation

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.

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directly impact students. In this Teaching Fellow program, 73% of the project budget is allocated for classroom expenditures (Teaching Fellow salaries, benefits, and supplies), which will help KIPP utilize 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 program is replicable in other districts. All data and findings will be disseminated upon completion of the project, along with the fellowship framework. Similar to KIPP Columbus, it would be highly encouraged that districts start with a small, internal program, before expanding into a larger fellowship. At a small scale, it is possible for these efforts to be led by the school leader; however, if brought to scale, would require additional capacity on staff. KIPP Columbus would also be interested in expanding the fellowship to increase the number of external fellows if the demand was high.

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

The foremost value of the KIPP Columbus Teaching Fellowship is building a cadre of highly effective teachers who are likely to stay in the profession, thereby increasing student achievement and reducing recruiting and hiring expenditure in the long term. Using a training framework with research-verified outcomes, these teachers will be equipped to teach at the highest level, contribute to professional learning organizations, and increase the efficacy of the larger educational sector, be it a school or district. The Fellowship Program will train and deploy 50 teachers by the end of the 2018-2019 school year.

This means that the program has a lasting impact: full time, in-service teachers return to their own classrooms throughout the district with greater efficacy and effectiveness while pre-service teachers enter classrooms highly skilled and likely to remain in the profession. As this project comes to fruition, we plan to measure its success against unbiased, quantitative metrics. We project that 80% of Fellows who successfully complete the program will remain at their assigned schools (both KIPP and Columbus City Schools schools) for at least five years. Teacher effectiveness will be assessed through several student achievement growth goals (for those teachers who, upon successful completion of the program, are assigned to KIPP schools); teachers will receive ‘above expected growth’ on their annual value-added reports and will lead 80% of their students to achieve their growth goals on the MAP tests from September to May. An annual project report that summarizes the program’s progress will be developed and released to various stakeholders. As we build into a full K-12 program, we will not have the same number of available KIPP lead teacher positions each year. However, we will continue to train at least 13 new Teaching Fellows, accelerating their ability to drive student achievement. Following the program, a greater percentage of these Teaching Fellows will be placed in partner schools and districts to have a long-term impact on students in Central Ohio.

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 following benchmarks will be measured for each goal: Teacher Sustainability: 80% of Fellows who successfully complete the program will remain at their assigned schools for at least five years.

Student Achievement: Fellows that are placed in a full-time teaching position at KIPP Columbus will: (1) Receive ‘above expected growth’ on their annual value-added reports; and (2) Lead 80% of their students to achieve their growth goals on the NWEA MAP tests from September to May. Spending Reductions in the 5-year Forecast: By the fifth year, the program will yield an annual savings of at least $7,857. Greater Share of Resources: 73% of project resources will be devoted directly to the classroom (Teaching Fellow salaries, benefits, and supplies)

25. Include the method by which the program will modify or change the program plan if measured progress is insufficient to meet program objectives.

The KIPP Columbus Teaching Fellowship program will be measured against unbiased, quantitative metrics. The four primary measures will be utilized to assess on the goals outlined in question 24: (1) teacher contracts; (2) NWEA MAP assessments; (3) State Value-Added Data; and (4) annual budget-to-actual reports. Each of these will be measures will be assessed each year, with reports compiled annually on the progress and success of the program. In addition to the formal program evaluation, KIPP Columbus will be collecting the following data on a quarterly basis: -Student progress monitoring measures (MAP and Interim Assessments) -Fellow program feedback and satisfaction -Mentor Teacher/Coach Feedback -School Leader Feedback -Fellow “alumni” feedback -Budget reviews Based on these measures, KIPP Columbus will be regularly assessing the program’s efficacy and will continually modify the program to best meet the needs of the participating fellows and schools. The KIPP Columbus Chief Academic Officer and Director of KIPP Columbus Teaching Fellowship Program will meet on a monthly basis to review the key performance indicators and determine appropriate adjustments.

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 CCIP. In the box below, enter “I Accept” and indicate your name, title, agency/organization and today’s date.

I accept. Hannah Powell Executive Director KIPP Columbus 10/24/13