### Budget

Zenith Academy (900725) - Franklin County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (338)

<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></td>
<td>0.00</td>
<td>0.00</td>
<td>8,000.00</td>
<td>39,920.00</td>
<td>0.00</td>
<td>0.00</td>
<td>47,920.00</td>
</tr>
<tr>
<td>Support Services</td>
<td>60,000.00</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>
<td>60,000.00</td>
</tr>
<tr>
<td>Governance/Admin</td>
<td></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>Prof Development</td>
<td></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></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>Safety</td>
<td></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></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>Transportation</td>
<td></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>60,000.00</td>
<td>0.00</td>
<td>8,000.00</td>
<td>39,920.00</td>
<td>0.00</td>
<td>0.00</td>
<td>107,920.00</td>
</tr>
</tbody>
</table>

**Adjusted Allocation** 0.00

**Remaining** -107,920.00
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:** Blended Learning for High School Achievement

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.

   Zenith Academy and Zenith Academy East are proposing a blended learning project that allows students in grades eight through twelve to take credit recovery courses, advanced courses, and AP courses to meet graduation requirements in the four to five years allotted. The project allows students an opportunity to take classes at their level, and in areas of need, while working at their own pace from the school home, or anywhere that has internet access.

3. **Total Students Impacted:**

   - 80

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

   - **First Name, last Name of contact for lead applicant:** Asheer Tashfeen
   - **Organizational name of lead applicant:** Zenith Academy
   - **Unique Identifier (IRN/Fed Tax ID):** 000725
   - **Address of lead applicant:** 4606 Heaton Road, Columbus OH 43229
   - **Phone Number of lead applicant:** 614-888-9997
   - **Email Address of lead applicant:** asheertashfeen@zenithacademy.org

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

   - **First Name, last Name of contact for secondary applicant:** Sheryl Hernandez
   - **Organizational name of secondary applicant:** Zenith Academy East
   - **Unique Identifier (IRN/Fed Tax ID):** 012009
   - **Address of secondary applicant:** 2261 S. Hamilton Road, Columbus OH 43232
   - **Phone number of secondary applicant:** 614-577-0997
   - **Email address of secondary applicant:** shernandez@zenithacademy.org

6. **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

7. **Team members include:** Asheer Tashfeen, EMIS Coordinator at Zenith Academy, Stefanie Hatfield, Assistant Principal at Zenith Academy, and Sheryl Hernandez, Principal at Zenith Academy East. Zenith Academy is a recipient of the state Race to the Top grant, and has been almost completely implemented by Stefanie Hatfield and Sheryl Hernandez. The RfT scope of work includes innovations for student achievement in all grades levels and subject areas. Stefanie has also been responsible for ensuring implementation of a 15 month STEM grant in which the science department has been significantly updated and the technology in the building has increased.

8. **Overall description of project and alignment with Outcomes**

   - UploadGrantApplicationAttachment.aspx

9. Which of the stated Straight A Fund goals does the proposal 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

**B) PROJECT DESCRIPTION - Overall description of project and alignment with Outcomes**

11. Describe the innovative project.

   Zenith Academy and Zenith Academy East serve a majority ELL student population. A challenge we face is developing an effective educational model that caters to a wide array of academically performing, mostly incoming, high school students. The problem is further exacerbated with a high teacher to student ratio. For instance, our 5 high school teaching staff members instruct classes of up to 25 students. With the use a blended learning program, "APEX," low-performing students may complete graduation-required courses online. The program also allows advanced students to take honors and AP courses, or to take courses a year in advance. Students participating in APEX courses work independently, at their own pace, and are monitored by our certified high school teachers. Student may also take multiple courses throughout a given year, thus providing a means to recover missing credit or work towards an early graduation. Zenith Academy East, as of now, does not have a high school. However, we wish to offer advanced classes for eighth grade students of both schools. Such an opportunity will provide not only an academic advantage and credits for these students when entering high school, but also a post-secondary option in the junior and senior years.

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.

   - Using a blended learning system that differentiates between reading-deficient and advanced students, APEX provides excellent instruction for all students to achieve. The courses are designed to promote student success and provide support for struggling readers. This is especially beneficial for our schools considering the majority ELL population. Advanced courses, that we are otherwise unable to provide (due to lack of funding, staff and space), may be offered through APEX to students showing substantial success in regular classes. It also provides transferring students an opportunity to complete credit recovery courses to graduate on time. Students can complete coursework in as little as four weeks, assuming a strong work ethic is present and support is available. Thanks to the attitude and educational outlook that we cultivate at Zenith, our students have shown a tremendous desire to graduate and move forward to the workforce.

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

107,920.00  * 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, RII 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 project costs include the APEX license, hardware, software, and associated maintenance required for 80 program-eligible students. The APEX license, set at $150.00 per student per year, includes all required, honors, and AP high school courses. The hardware and software costs will include laptops, Microsoft Office, mice, headsets, microphones, laptop carts, and other such necessary peripherals totaling $38,338.00. We have also included the salary of a technology director, $65,000, to set up and maintain the laptops. We will use STEM funds awarded to us to setup the necessary server requirements. These include network storage, internet access, firewall and other related security. We will use local funding to provide for desks, chairs, and projectors as needed to provide an adequate learning environment. The salaries and benefits to the certified teachers mentoring the APEX students will be provided for also through local funding.

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.

38,000.00  * 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.

The budget, as mentioned in item 14, will include the APEX license, hardware, software, and associated maintenance required for 80 program-eligible students. The purchase of the hardware and software is one-time initial cost totaling $38,338.00. Another up-front cost is the initial setup. This will involve the development of a computer image and its deployment to all laptops by the technology director. The cost shall be $30,000 over a period of 6-months for this duty. The technology services thereafter shall be mostly the maintenance and upkeep of the hardware and software. This will consist of a part-time position of $30,000/year. Essentially, the initial costs includes $60,000 for the first year salary of the technology director (initial setup and maintenance), $8000 for 80 APEX licenses, and $38,338 for hardware/software. The cost for subsequent years will include the $30,000 technology maintenance cost as well as $8000 for 80 APEX licenses.

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

320,000.00  * 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 APEX curriculum allows students to take honors and AP courses, along with numerous electives that we cannot currently offer as a small school with a limited staff. The APEX license, set at $100.00 per student per year, includes all required, honors, and AP courses. With the APEX license, we would save approximately $120,000 per year in teacher salaries. To add additional electives, we would save an additional $80,000 per year, per teacher, resulting in $200,000 total in savings saved at Zenith Academy. At Zenith Academy East, there are no certified teachers for all of the advanced and elective courses the students have the opportunity to take through APEX. The number of courses available to students through APEX is far more than our current offering.

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.

Despite the small additional costs each year to continue the blended learning model through APEX, the program is self-sustaining because we are able to reduce the amount it would cost us to provide certified teachers for all of the advanced and elective courses the students have the opportunity to take through APEX. The number of courses available to students through APEX is far more than our current offering. We can provide the students to take those classes for a significantly lower cost than the cost of hiring additional teachers.

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

Plan (MM/DD/YYYY): 12/31/2013

* Narrative explanation

The project will be fully planned by the end of December. The assistant director and principal will create the list of students who will be enrolled in the APEX curriculum. Teachers who are monitoring the students will also be notified of the students who are to be enrolled. The largest barrier we will face when it comes to enrolling students in the blended learning project is our student turnover. It is often difficult to keep track of high school students when they transfer in and out. This is a common problem in community schools, but the key to keeping this problem from getting out of hand is keeping the lines of communication open and to put one person, our assistant director, in charge of enrolling students in the school and the APEX curriculum simultaneously.

Implement (MM/DD/YYYY): 01/31/2014

* Narrative explanation

The project will be implemented by the end of January. Students will be enrolled into the APEX curriculum and trained in using the online program by this time. The largest barrier to fully implementing this project is getting all of the laptops set up and ready to use. However, in hiring a qualified technology coordinator, we can ideally eliminate this barrier.

Summative evaluation (MM/DD/YYYY): 06/20/2014

* Narrative explanation

Though the APEX enrollment goes through one calendar year, so students will not be expected to be finished with their courses, we will do a summative evaluation of the program. The evaluation will include a survey of students, teachers, and parents to determine if the APEX curriculum is meeting their needs. Students will be permitted to continue their work through the summer, and even into the 2014/2015 school year.

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

By incorporating this blended learning program, we are making significant positive changes in providing the appropriate course work all students need to graduate. Currently, students who transfer to or from Zenith Academy are often under or over prepared for the next environment. By providing this course work for students, we can ensure their future academic success, regardless of whether they stay with Zenith for the remainder of their high school career, or if they were to transfer to another district. Our current high school set up is conducive mainly to students who enter Zenith Academy at the beginning of their freshman year and continue at Zenith Academy through graduation. This is not a realistic setup for the ever-relocating population we serve, yet it is all we can currently create based on our staffing and building limitations. Using the blended learning system allows us to be more flexible with coursework, without adding more classrooms or teachers.

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.

This blended learning approach is currently being piloted in our district with five students. In one month's time, one student has already earned a half credit for financial literacy, and has transferred that credit, which is required for graduation, to another district. According to apexlearning.com, the curriculum is aligned to common core standards, and there are numerous studies to prove the success and effectiveness of the program.

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

Yes
22. If so, how?
In a district of similar size, it would be fairly simple to replicate this project. The school would need available computers for any students wishing to enroll in the APEX curriculum, and then teachers would need an introductory lesson in order to use the system. This project would be slightly more difficult to implement in a larger school or district, simply because it would require more coordination of transcripts, and time to train all teachers who will be responsible for monitoring the students. In any district, a technology coordinator would be necessary to ensure the computers are working properly and are maintained.

23. Describe the substantial value and lasting impact that the project hopes to achieve.
The blended learning project aims to increase student graduation rates. Presently, we have no data on graduation rates for Zenith Academy because this is our first year with a graduating class. However, the graduation rate for Columbus City Schools, the district where most of our students originate, is 79%. It is our goal, using the blended learning model, to have a higher graduation rate than Columbus. Ideally, we would like to have a 90% graduation rate after the first year of implementation, and then increase by at least 2% for the following years.

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.
In order to determine if goals are met, we will evaluate student progress weekly. Student progress on course work can be monitored through APEX, and will be observed weekly to determine if student work is being completed and students are passing their classes. Additionally, in June an evaluation will be completed, noting the number of students enrolled, the number of classes they were enrolled in, and the final number of courses completed. We expect at least 75% of courses to be complete when the evaluation is done in June. 95% of courses should be complete by the end of the summer, as the APEX program is available during the summer as well. At the end of one complete year, in January of 2015, our goal is that every student in the high school, and at least 30% of the eighth graders are enrolled in at least one course, and that 85% of all courses taken are complete within on calendar year. By the end of the third year, January 2017, we would expect that at least 50% of students are enrolled in two classes or more, and that at least 90% of the courses are being completed by the end of the year. By the end of the five years, we would expect to have a graduation rate of 100% and to have at least 10% of the student population graduating with honors or with credits towards college. This goal can be met because students will have the opportunity to take courses in advance, giving them more time during their senior year to take college courses.

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.

Student progress will be monitored weekly to ensure success in the APEX program. A final evaluation, in June, will be done that includes a teacher, student, and parent survey to determine program success. Additionally, data of weekly student progress will be reviewed in June to determine if students are moving through the program at an appropriate pace and that the program goal of 75% of courses complete is met. The surveys, weekly progress monitoring, and yearly evaluations will continue for each of the five years the program is in place. Assuming goals are being met, we plan to continue the blended learning for as long as it is effective.

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. Ashfaq Tashfeen Director Zenith Academy 000725 10/25/2013