## Budget

**Apollo (050773) - Allen County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (55)**

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

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

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<th>Salaries 100</th>
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<th>Purchased Services 400</th>
<th>Supplies 500</th>
<th>Capital Outlay 600</th>
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**Adjusted Allocation**: 0.00

**Remaining**: -128,025.00
Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title:
Viable Student Options for Impacting Graduation Rates

2. Executive summary: Please limit your responses to no more than three sentences.

This project will move our existing summer school course offerings online while expanding our current online options to students who are at risk of failing or dropping out due to job or family conflicts with our current structured school setting. Students identified as candidates for this program will be given options for online academics and Career-Based Intervention, working on their own schedule and pace. Saving students from dropping out and into gainful employment is the major goal of this grant.

This is an ultra-concise description of the overall project. It should not include anything other than a brief description of the project and the goals it hopes to achieve.

3. Total Students Impacted:

This is the number of students that will be directly impacted by implementation of the project. This does not include students that may be impacted if the project is replicated or scaled up in the future.

415

4. Please indicate which of the following grade levels will be impacted:

- Pre-K Special Education
- Kindergarten
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12

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

First Name, last Name of contact for lead applicant
Doug Bodey

Organizational name of lead applicant
Apollo Career Center

Address of lead applicant
3325 Shawnee Road

Phone Number of lead applicant
4199982939

Email Address of lead applicant
doug.bodey@apollocc.org

6. Are you submitting your application as a consortium? - Select one checkbox below

- Yes
- No

If you are applying as consortium, please list all consortium members by name on the "Consortium Member" page by clicking on the link below. If an educational service center is applying as the lead applicant for a consortium, the first consortium member entered must be a client district of the educational service center.

Add Consortium Members

7. Are you partnering with anyone to plan, implement, or evaluate your project? - Select one checkbox below

- Yes
### B) PROJECT DESCRIPTION - Overall description of project and alignment with goals

**8. Describe the innovative project:** Provide the following information

*The response should provide a clear and concise description of the project and its major components. Later questions will address specific outcomes and the measures of success.*

**The current state or problem to be solved; and**

According to the National Center for Education Statistics, approximately 8 percent of students drop out of high school each year. The number is higher for African-American, Hispanic and American Indian students. While there are many reasons students drop out of school, a large percentage of students drop out due to life situations including, but not limited to: teen pregnancy, teens living on their own, needing to support themselves, problems with parents, etc. In Governor Kasich's State of the Union Address in February, 2014, he stated he has every intention of rallying support from multiple levels of government to help the 24,000 children he said drop out of school each year. He also said it may entail putting some students into job-training programs and connecting them with career counseling.

Apollo Career Center has a proven record of providing students with a high quality career and technical education that can help more students persist in and complete high school, preparing them for the postsecondary education and training that will be critical to future economic successes.

**The proposed innovation and how it relates to solving the problem or improving on the current state.**

It is becoming more common for public schools to offer online options, rather than requiring students to attend only during the traditional school day. These online options are not new, as schools across the country are moving to include "flipped and blended" learning models within their curriculums. These options, in our geographic area however, still require students to attend school within the rigid schedule of 19th century schools. While Apollo has used online coursework for Credit Recovery outside of the school day, we have not taken the steps to expand online options to include all at-risk students as a means of getting them to graduation. Moving Summer School online is one major component of this project, and will be completely new for us. A second component is identifying at-risk students in danger of failing or dropping out due to outside constraints or life situations and moving them into our Career-Based Intervention Program. Within this program, we would offer online academics that could be completed on the students own time and at their own pace, while at the same time allowing them to explore career pathways and/or obtain gainful employment. A third tier of the program would include the population of students who must struggle to keep up with coursework due to pregnancy or other long-term absences. It is our request to use Straight A Fund dollars to purchase 50 NovaNet licenses in order to provide online courses for this group of at-risk students. On average, Apollo has 415 students from 11 school districts taking summer school, credit recovery, Career-Based Intervention, OGT remediation and/or involved in GRADS every year. Having more NovaNet licenses for students will help ensure they can meet the requirements they need to graduate high school by providing them the tools to match their schedules.

**9. Which of the stated Straight A Fund goals does the proposal aim to achieve?** - (Check all that apply)

*Applicants should select any and all goals the proposal aims to achieve. The description of how the goals will be met should provide the reader with a clear understanding of what the project will look like when implemented, with a clear connection between the components of the project and the stated goals of the fund. If partnerships/consortia are part of the project, this section should describe briefly how the various entities will work together in the project. More detailed descriptions of the roles and activities will be addressed in Question 16.*

- [ ] Student achievement (Describe the specific changes in student achievement you anticipate as a result of this innovation (include grade levels, content areas as appropriate) in the box below.)

  The students enrolled in online courses will have more flexible study times because they will have more freedom to complete their assignments. Students will be able to complete several assignments at once if they have a big chunk of time that allows them to do so, or they have the option to complete the coursework a little bit at a time. Studies have shown that online courses are a popular choice for students who want to get an education while continuing their jobs. Coursework can be completed during the student's free time, since there is no set time that they have to go to a classroom. We believe the more students that have access to online studies the more likely they are to graduate.

- [ ] Spending reductions in the five-year fiscal forecast or positive performance on other approved fiscal measures (Describe the specific reductions you anticipate in terms of dollars and spending categories over a five-year period in the box below or the positive performance you will achieve on other approved fiscal measures. Other approved fiscal measures include a reduction in spending over a five-year period in the operating budget approved by your organization's executive board or its equivalent.)

  Reduction in salary of in-school instructors and summer school expenses amount to $29,137 per year. See Financial Impact Table for details.

- [ ] Utilization of a greater share of resources in the classroom (Describe specific resources (Personnel, Time, Course offerings, etc.) that will be enhanced in the classroom as a result of this innovation in the box below.)

  We will be leveraging more options for more students. Summer school is available to all of our 11 member schools as well as surrounding districts. Apollo's member schools include: Ada Exempted Village Schools Allen East Local Schools Bath Local Schools Bluffton Exempted Village Schools Columbus Grove Local Schools Eldora Local Schools Hardin Northern Local Schools Perry Local Schools Shawnee Local Schools Spencerville Local Schools, and Wapakoneta City Schools. Many students from Lima City Schools also avail themselves of summer school offerings at Apollo. Also, with the savings gained from utilizing the online software, we will be purchasing iPads each year for students to use who do not have computers at home.
Implementing a shared services delivery model (Describe how your shared services delivery model will demonstrate increased efficiency and effectiveness, long-term sustainability, and scalability in the box below.)

C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

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

- New - never before implemented
- Existing: Never implemented in your community school or school district but proven successful in other educational environments
- Mixed Concept: Incorporates new and existing elements
- Established: Elevating or expanding an effective program that is already implemented in your district, school or consortia partnership

11. Financial Documentation: - All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 11-14.

* Enter a project budget in CCIP (by clicking the link below)

Enter Budget

* If applicable, upload the Consortium Budget Worksheet (by clicking the link below)

* Upload the Financial Impact Table (by clicking the link below)

Upload Documents

For applicants without an ODE Report Card for 2012-2013, provide a brief narrative explanation of the impact of your grant project on per pupil expenditures or why this metric does not apply to your grant project instead of uploading the Supplemental Financial Reporting Metric.

The project budget is entered directly in CCIP. For consortia, this project budget must reflect the information provided by the applicant in the Consortium Budget Worksheet. Directions for the Financial Impact Table are located on the first tab. Applicants must submit one Financial Impact Table with each application. For consortium applications, each consortium member must add an additional tab on the Financial Impact Tables. Partners are not required to submit a Financial Impact Table.

Applicants with an "Ohio School Report Card" for the 2012-2013 school year must upload the Supplemental Financial Reporting Metrics to provide additional information about cost savings and sustainability. Directions for the Supplemental Financial Reporting Metrics are located on the first tab of the document. If your organization does not have an "Ohio School Report Card" for the 2012-2013 school year, please provide an explanation in the text box about how your grant project will impact expenditures per pupil or why expenditure per pupil data does not apply to your grant project.

Educational service center, county boards of developmental disabilities, and institutions of higher education seeking to achieve positive performance on other approved fiscal measures should submit the budget information approved by an executive board or its equivalent on the appropriate tabs of the Financial Impact Table. Educational service centers should use the "ESC" tab and county boards of developmental disabilities and institutions of higher education should use the "non-traditional" tab.

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

Responses should provide rationale and evidence for each of the budget items and associated costs outlined in the project budget. In no case should the total projected expenses in the budget narrative exceed the total project costs in the budget grid.

128,025.00 State the total project cost.

* Provide a brief narrative explanation of the overall budget.

We propose to purchase 50 NovaNet licenses @ $569 for 5 years. Purchasing licenses ahead gives us a multi-year pre-paid discount of $14,225. NovaNET is a proven, comprehensive, online computer courseware program that allows students the opportunity to recover lost credit by working through self-paced courses.

13. Will there be any costs incurred as a result of maintaining and sustaining the project after June 30th of your grant year?

Sustainability costs include any ongoing spending related to the grant project after June 30th of your grant year. Examples of sustainability costs include annual professional development, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in the narrative section should be consistent and verified by the financial documentation submitted and explained in the Financial Impact Table. If the project does not have sustainability costs, applicants should explain why.

* Yes - If yes, provide a narrative explanation of your sustainability costs as detailed in the Financial Impact Table in the box below.
achieving the goals of the project. The time line should reflect significant and important milestones in an appropriate and reasonable time frame.

Recognized that specific action steps may not be included, but the outline of the major implementation steps should demonstrate a thoughtful plan for the project should be outlined, including coordination and communication in and amongst members of the consortium or partnership (if applicable). It is that need to be overcome and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating a complete response to these questions will demonstrate specific awareness of the context in which the project will be implemented, the major barriers that need to be overcome and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be outlined, including coordination and communication in and amongst members of the consortium or partnership (if applicable). It is recognized that specific action steps may not be included, but the outline of the major implementation steps should demonstrate a thoughtful plan for achieving the goals of the project. The timeline should reflect significant and important milestones in an appropriate and reasonable time frame.

14. Will there be any expected savings as a result of implementing the project?

Yes

No

Applicants with sustainability costs in question 13 or seeking to achieve significant advancement in spending reductions in the five-year forecast must address this response. Expected savings should match the information provided by the applicant in the Financial Impact Table. All spending reductions must be verifiable, permanent, and credible. Applicants may only respond "No" if the project will not incur any increased costs as a result of maintaining and sustaining the project after June 30th of your grant year. The Governing Board will use the cost savings as a tiebreaker between applications with similar scores during its final selection process. Cost savings will be calculated as the amount of expected cost savings less sustainability costs relative to the project budget.

29,137.00 If yes, specify the amount of annual expected savings. If no, enter 0.

If yes, provide details on the expected savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If no, please explain:

We anticipate an annual savings of $28,506 (salary & benefits) by eliminating staff stipends we currently have in place for our summer school curriculum, plus $631 used for summer school supplies.

15. Provide a brief explanation of how the project is self-sustaining.

All Straight A Fund grant projects must be expenditure neutral. For applications with increased ongoing spending as documented in question 11-14, this spending must be offset by expected savings or reallocation of existing resources. These spending reductions must be verifiable, permanent, and credible. This information must match the information provided in your Financial Impact Table. Projected additional income may not be used to offset increased ongoing spending because additional income is not allowed by statute. Please consider inflationary costs like salaries and maintenance fees when considering whether increased ongoing spending has been offset for at least five years after June 30th of your grant year. For applications without increased ongoing spending as documented in questions 11-14, please demonstrate how you can sustain the project without incurring any increased ongoing costs.

For educational service centers and county boards of developmental disabilities that are members of a consortium, any increased ongoing spending at the educational service center or county board of developmental disabilities may also be offset with the verifiable, permanent, and credible spending reductions of other members of the consortium. This increased ongoing spending must be less than or equal to the sum of the spending reductions for the entire consortium.

Explain in detail how this project will sustain itself for at least five years after June 30th of your grant year.

Sustainability comes directly from the savings above. In addition to the ability of the program to be self-supporting, the savings per year will result in an opportunity to purchase approximately 10 to 20 iPads per year. These iPads will be made available for loan to students who do not have access to technology in their homes.

D) IMPLEMENTATION - Timeline, scope of work and contingency planning

16. Please provide a brief description of the team or individuals responsible for the implementation of this project, including other consortium members and/or partners.

This response should include a list of qualifications for the applicant and others associated with the grant. If the application is for a consortium or a partnership, the lead should provide information on its ability to manage the grant in an effective and efficient manner. Include the partner/consortium members' qualifications, skills and experience with innovative project implementation and projects of similar scope.

Enter Implementation Team information by clicking the link below:

Add Implementation Team

For Questions 17-19 please describe each phase of your project, including its timeline, scope of work, and anticipated barriers to success.

A complete response to these questions will demonstrate specific awareness of the context in which the project will be implemented, the major barriers that need to be overcome and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be outlined, including coordination and communication in and amongst members of the consortium or partnership (if applicable). It is recognized that specific action steps may not be included, but the outline of the major implementation steps should demonstrate a thoughtful plan for achieving the goals of the project. The timeline should reflect significant and important milestones in an appropriate and reasonable time frame.

17. Planning - Activities prior to the grant implementation

* List of scope of work (activities and/or events including project evaluation discussions, communication and coordination among entities).

Creating a process for identifying students at-risk most likely to benefit from being in the Career-Based Intervention program, and anytime, anywhere academics would be the first step that Apollo takes to move this project forward. Developing frameworks for the in-take process, monitoring students once in the process, and developing a process for completion of outcomes are vital considerations for the success of this program. Apollo has 20 years of experience in planning for and providing summer school; planning for an online version will be much
Therefore, the questions focus on the method of defining the problem(s) the project hopes to solve and the measures that will determine if the problem is effectively addressed.

**18. Implementation - Process to achieve project goals**

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<th>Date Range</th>
<th>Ongoing through June 30, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>* List of scope of work (activities and/or events, including deliverables, project milestones, interim measurements, communication, and coordination).</td>
<td>Apollo will initiate the plan developed. Guidance personnel will monitor for adaptations as needed.</td>
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**19. Summative Evaluation - Plans to analyze the results of the project**

<table>
<thead>
<tr>
<th>Date Range</th>
<th>Ongoing through June 30, 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>* List of scope of work (activities and/or events, including quantitative and qualitative benchmarks and other project milestones).</td>
<td>Evaluation will begin immediately at the launch of the program by looking at the percentages of passage of online courses throughout the year. Modifications to the program will be made as needed throughout the evaluation process.</td>
</tr>
</tbody>
</table>

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

The response should illustrate the critical instructional and/or organizational changes that will result from implementation of the grant and the impact of these changes. These changes can include permanent changes to current district processes, new processes that will be incorporated or the removal of redundant or duplicative processes. The response may also outline the expected change in behaviors of individuals (changes to classroom practice, collaboration across district boundaries, changes to a typical work day for specific staff members, etc.). The expected changes should be realistic and significant in moving the institution forward.

Please enter your response below:

Studies show that many students leave school due to truancy, getting a job, or failing behind in their studies. As you can imagine, many students find it difficult to stay on track with an on-site class schedule, especially in the summer. Some students have to commute over 20 miles one way to attend class, others have summer jobs that disrupts with their class schedule, and others just have compounding issues that prevent them from completing their graduation requirements. We think that providing our students with online convenience will help alleviate some of these issues and prevent more students from dropping out of high school. Since Career-Based Intervention and summer school students will not be attending on the physical campus, one of the expected changes will be communicating with students, parents, and teachers through email.

**21. 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 response should provide a concise explanation of items which provide rationale that will support the probability of successfully achieving the goals of the project. Answers may differ based on the various levels of development that are possible. If the proposal is for a new, never before implemented project, the response should provide logical, coherent explanations of the anticipated results based on some past experience or rationale. For projects that have been implemented on a smaller scale or successfully in other organizations, the response should provide the quantifiable results of the other projects. If available, relevant research in support of this particular proposal should also be included.

Please enter your response below:

Although there is no substantial research available that proves online studies are the catalyst for improving drop-out rates, there are numerous studies that show students are more acceptable to digital learning so they can adapt their schedule to their coursework and study at their own pace. Eliminating our current on-site summer school program will help lower our costs of staffing and supplies by $29,137 annually.

**22. Describe the overall plan to evaluate the impact of the concept, strategy or approaches used in the project.**

This plan should include the methodology for measuring all of the project outcomes. Applicants should make sure to outline quantitative approaches...
23. Describe the substantial value and lasting impact which the project hopes to achieve.

The response should provide specific quantifiable measures of the grant outcomes and how the project will lead to successful attainment of the project goals. Applicants should describe how the program or project will continue after the grant period has expired.

Please enter your response below.

Dropping out of high school has significant negative consequences for the individual and society at large. The cost of doing little or nothing about high school dropouts is enormous, while investments in dropout prevention promise significant benefits. The U.S. ranks 18th in high school graduation rates among developed countries, and workers with more than a high school diploma are predicted to increase by only 4 percent through 2020. States have used a wide variety of methods to calculate graduation rates. They also vary in their definitions of a regular or standard diploma, in requirements for obtaining a diploma, and in the number and types of diplomas available to students. As a result, comparing states’ graduation rates is fraught with problems, and until each state uses the same calculation method, state-by-state comparisons make little sense. We must recognize that solving the dropout crisis may well involve nothing short of school transformation. With respect to school transformation, comprehensive school reform, which focuses on every aspect of the school, may be required. Frequent absenteeism is a significant predictor of dropping out. It also is the most common indicator of student engagement. Providing our students with the means to complete their studies online is a vital alternative to on-campus at-risk programs like Career-Based Intervention and traditional summer school so all our students can obtain their diploma for more promising futures.

24. Describe the specific benchmarks, by goal as answered in question 9, which 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 applicant should provide details on the quantifiable measures of short- and long-term objectives that will be tracked and the source of benchmark comparative data points. Responses should include specified measurement periods and preliminary success points that will be used to validate successful implementation of the project. If a similar project has been successfully implemented in other districts or schools, identification of these comparable benchmarks should be included.

* Student Achievement
  We anticipate an increase in student completion and graduation rate

* Spending Reduction in the five-year fiscal forecast
  We anticipate an annual reduction of $29,137 in our budget.

* Utilization of a greater share of resources in the classroom
  We will be leveraging more options for students to choose a pathway to graduation and ultimately for college careers. In addition, we will be purchasing 10-20 iPads per year with the savings created. Initially, these will be used for loan for students who do not have the technology for online learning from home - in time these devices could ultimately find their way into the classroom or in a 1:1 program as over the years the number of loaners will exceed the amount needed for that purpose.

* Implementation of a shared services delivery model

* Other Anticipated Outcomes
  Not at this time.

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

- Yes
- No

If the applicant selects "Yes" to the first part of the question, the response should provide an explanation of the time and effort it would take to implement the project in another district, as well as any plans to share lessons learned with other districts. To every extent possible, applicants should...
**Outline how this project can become part of a model so that other districts across the state can take advantage of the learnings from the proposed innovative project. If there is a plan to increase the scale and scope of the project within the district or consortium, it should be included here.**

*Explain your response*

Providing online summer school is a program any school could provide for their students as long as they have the resources to do so.

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 time frame. The Governing Board of the Straight A Fund reserves the right to conduct an evaluation of the project and request additional information in the form of data, surveys, interviews, focus groups and other related data on behalf of the General Assembly, Governor and other interested parties for an overall evaluation of the Straight A Fund.

**PROGRAM ASSURANCES:** I agree, on behalf of this applicant, and any or all identified consortium members or partners, that all supporting documents contain information approved by a relevant executive board or its equivalent and to abide by all assurances outlined in the Straight A Assurances (available in the document library section of the CCIP).

I agree, on behalf of this applicant, and any or all identified consortium members or partners, that all supporting documents contain information approved by a relevant executive board or its equivalent and to abide by all assurances outlined in the Straight A Assurances.
No consortium contacts added yet. Please add a new consortium contact using the form below.
<table>
<thead>
<tr>
<th>Partnerships</th>
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<tbody>
<tr>
<td>Apollo (050773) - Allen County - 2015 Straight A Fund - Rev 0 - Straight A Fund</td>
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<tr>
<td>Sections</td>
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<tr>
<td>No partners added yet. Please add a new partner by using the form below.</td>
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<tr>
<td>First Name</td>
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<tr>
<td>------------</td>
</tr>
<tr>
<td>Jamie</td>
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