## Budget

Hamilton Local (046953) - Franklin County - 2016 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (24)

### U.S.A.S. Fund #: 466

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

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| Indirect Cost | | 0.00 | 0.00 | 0.00 | 0.00 | 998,523.00 | 0.00 | 998,523.00 |

| Total | | 0.00 | 0.00 | 0.00 | 0.00 | 998,523.00 | 0.00 | 998,523.00 |

**Adjusted Allocation** 0.00

**Remaining** -998,523.00
Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title: HLS College and Career Innovation Campus

2. Project Summary: Please limit your responses to no more than three sentences.
A college and community-partnership campus providing career pathways for students in a structured, yet non-traditional environment

This is an ultra-concise description of the overall project. It should only include a brief description of the project and the goals it hopes to achieve.

3. Estimate of total students at each grade level to be directly impacted each year.

This is the number of students that will receive services or other benefits as a direct result of implementing this project. This does not include students that may be impacted if the project is replicated or scaled up in the future. It excludes students who have merely a tangential or indirect benefit (such as students having use of improved facilities, equipment etc. for other uses than those intended as a part of the project). The Grant Year is the year in which funds are received from the Ohio Department of Education. Years 1 through 5 are the sustainability years during which the project must be fiscally and programmatically sustained.

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4. Explanation of any additional students to be impacted throughout the life of the project.
This includes any students impacted or estimates of students who might be impacted through future scale-ups or replications that go beyond the scope of this project.

A primary project goal is to eliminate the need for the far-too-routine practice among Ohio school districts of using sponsored schools as a safety net to catch at-risk students who are credit deficient. Our plan will eliminate the need for such a safety net as students will use interest and skills surveys; receive individualized career advising; and complete student success plans that identify a primary pathway and two secondary pathways for each student. Like a chosen college major, the primary pathway then determines each student’s personalized course curriculum and opportunities for training, internships, apprenticeships, and credential opportunities. Students will pursue career studies that interest them, successfully work toward those careers, and not have the need for credit recovery. Year 5 is not a scaling of the project; rather, it shows a true goal of creating traditional and non-traditional pathways on the same campus while establishing a STEM school.

5. Lead applicant primary contact: - Provide the following information:
First and last name of contact for lead applicant
Michael Morbitzer
Organizational name of lead applicant
Hamilton Local School District
Address of lead applicant
775 Rathmell Road, Columbus, OH 43207
Phone Number of lead applicant
614-491-8044
Email Address of lead applicant
mmorbitzer@hamilton-local.k12.oh.us

Community School Applicants: After your application has been submitted and is in Authorized Representative Approved status an email will be sent to your sponsoring entity automatically informing the sponsor of your application.

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
- No

If you are partnering with anyone, please list all partners (vendors, service providers, sponsors, management companies, schools, districts, ESCs, IHEs) by name on the "Partnering Member" page by clicking on the link below.

Add Partnering Members

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. The following questions will address specific outcomes and measures of success.

a. The current state or problem to be solved; and

Hamilton Local students and the community the district serves are neither attending college nor earning household incomes that reasonably would follow an education provided by a high-achieving school district. Less than 20 percent of our residents have attended some college and the household income median is $47,000, placing our community's household earnings among the lowest in Franklin County, Ohio. Many of our parents work two, or sometimes three, different second and third-shift jobs a week. Our graduates are prepared for college success, yet their families' economic situations often force them into immediate employment in low-earning jobs. Hamilton Local has improved so dramatically over the last decade; however, our graduates stay in the community and attain jobs that usually require little or no additional training, have limited opportunity for advancement, and continue the decades-old trend of low earning households. Our students are not earning credentials toward placement in any career fields and we have just six students enrolled in College Credit Plus. Additionally, we annually have about forty students enrolled in the community school we sponsor because they are so far behind in earning course credits.
that they need specific attention given to getting them caught up. If they do get caught up, they do not get further. Many of these students barely graduate and they are not prepared for career success. Our safety net, like most of these situations around Ohio, functions more for district accountability than as it should, to provide a legitimate pathway for career and financial success. Further, the jobs they are attaining are not in the most needed and highest earning career fields in Ohio. Less than 2 percent of our community residents have careers in the computer, math, engineering, or science fields. Occupations in the material moving, transportation, repair, and construction fields are more common in Hamilton Township than in most places in O

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

We need to renovate an existing district facility, our former middle school building, so we can build the best college and career pathways for HLS students. The renovation project will provide at least two College Credit Plus classrooms; four Columbus State Community College classrooms; six career tech classrooms; a STEM innovation lab; two office spaces; and a commons area that fosters creativity, collaboration, and responsibility. The College Credit classrooms give students on-campus opportunities to earn high school and college credits simultaneously. Hamilton Local has identified logistics and teaching pathways for students as exceptional local opportunities to benefit the students, schools, and community. The career tech classrooms will provide an authentic workforce curriculum and training. The organization of the campus will enable students to participate in apprenticeships and paid internships, arranged by community partner Obetz Jobs, with local companies and be trained to earn ODE-approved industry credentials for immediate job placement after high school. The STEM Innovation Lab will give Hamilton students opportunities to develop innovative solutions to everyday problems and issues that perplex the scientific, technology, engineering, and mathematics communities. Providing space and equipment is crucial to their success. Community corporate partnerships will help us equip the lab with tools and material. The effort follows a five-year plan with the goal of transferring our learned best practices to the entire high school campus and providing a full STEM Innovation Campus. This design will allow us to provide specific, individualized career pathways and eliminate the at-risk student safety net concept. Students will choose this alternate pathway rather than the pathway being chosen for them due to their academic or discipline circumstance. Our Ranger Pathways program will provide all of our middle school and high school students with individualized pathways, with many choosing the non-traditional route based on interest and skills toward a specific career field. Students will choose and own their education, keeping them interested and involved rather than distracted and discouraged. One of the most important aspects or our plan extends beyond the district campus to our remarkably supportive community, with the help of our community partners. Columbus State will not only provide College Credit Plus services to our students but also will give Hamilton Township residents priority opportunities for day and evening college classes on our campus. Our Obetz Jobs partnership provides us access to a full-time jobs program president and a team that organizes our internships and corporate sponsors, while also ensuring complete business partner participation in developing our curriculum. In short, the community partnership-driven HLS College and Career Innovation Campus will allow students and community residents to learn and train for careers in which they will be personally and financially successful, and give Hamilton Local the opportunity to build a STEM school.

9. Select which (up to four) of the goals your project will address. For each of the selected goals, please provide the requested information to demonstrate your innovative project. - (Check all that apply)

a. Student achievement

i. List the desired outcomes.

Examples: fewer students retained at 3rd grade, increase in graduation rate, increased proficiency rate in a content area, etc.

1. More students will graduate with credentials 2. More students will participate in apprenticeships and internships 3. Fewer students will need credit recovery 4. More students will participate in College Credit Plus 5. More students will graduate high school with college credit 6. Students will have fewer discipline incidents 7. Graduates will have sustained employment in career fields that yield higher incomes

ii. What assumptions must be true for this outcome to be realized?

Examples: early diagnosis and intervention are needed to support all children learning to read on grade level; project-based learning results in higher levels of student engagement and learning, etc.

1. Student success plans and course schedules will be built specifically for each student to receive instruction, training, and experiences toward earning credentials. 2. Students, especially those in career tech, will be placed in requested apprenticeships and internships. 3. With specific planning toward studies and experiences that fit the students’ skills and interests, students will have fewer opportunities to disengage and will not lose credit opportunities. 4. Students will have convenient, reliable access to college instruction on our campus so far more will choose the College Credit Plus pathway. 5. With greater access and no impediment to participation, students will take college level courses on our campus and earn college credit at higher rates. 6. Students will be interested in their studies, not fall behind, learn in an environment that is more conducive with their learning preferences, be more enthusiastic about their school day, and will have less need to seek attention through misbehavior. 7. Students will investigate and know every aspect of their future career, including training, advancement, and earnings which will focus their attention on succeeding in their career fields rather than merely securing a job. They will know how additional training and advancement will enable them to earn more.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

Our plan's inspiration grows partly from the Career Connections Framework joint initiative among the Governor's Office of Workforce Transformation, Ohio Board of Regents, OhioMeansJobs and Ohio Department of Education. The Career Connections Framework is intended to provide students with a vision and realistic plan for their career futures, and that is exactly how Hamilton Local is regarding it as a framework for all students. Still, the reality is that many students need far different or more intense career training than others. Many of our students, like those in schools across Ohio, are comfortable in the traditional academic pathway. They take six courses a day, concentrating largely on a core curriculum that prepares them for college success. Other students languish through a daily schedule that fails to prepare them for success in other pathways. These students, due to disengagement and distraction, fall behind— not because they are less intelligent; rather, they have different needs and different plans. Those in the traditional group of students have less difficulty with the academic routine of sitting in class, doing their homework, preparing for tests, and earning 18 qualifying points on end-of-course assessments or remediation-free scores on college entrance tests. The others need more focused attention given to their skills, interests, and learning preferences. This other group of students deserves the opportunity to learn and train in an environment designed for them while receiving quality opportunities to earn credentials in a flexible and rewarding setting that is different from the traditional school.

iv. List the specific indicators that you will use to measure progress toward your desired outcome.
These should be measurable changes, not merely the accomplishment of tasks. Example: Teachers will each implement one new project using new collaborative instructional skills, (indicates a change in the classroom) NOT; teachers will be trained in collaborative instruction (which may or may not result in change).

1. Every College and Career Innovation Campus student will have a success plan and course schedule built specifically for the student to receive instruction, training, and experiences toward earning credentials. The plan will be updated each quarter by the student and advisor. 2. Students will participate in apprenticeships, internships, and credential training. 3. Students will not need credit recovery. 4. Students will take advantage of local College Credit Plus opportunities. 5. More students will earn college credit while in high school. 6. Students on the Innovation Campus will be more engaged, happier, and less likely to misbehave. 7. Graduates will earn more and be happier in more secure careers than in the jobs currently held by most throughout the community.

v. List and describe pertinent data points that you will use to measure student achievement, providing baseline data to be used for future comparison.

1. Success will be measured at each quarter and summarized at the end of each school year. Currently, only some students have a student success plan and they are not focused on each day to provide the framework for each student's curriculum. On the Innovation Campus, 100 percent of the students will have student success plans that provide the framework for that student's curriculum. 2. Apprenticeships, internships, and credential training cannot be guaranteed, but the opportunity for such experiences is enhanced greatly through our strong community partnership with Obetz Jobs, which is matching our students with such opportunities within our community. Our goal is that 90 percent of students who request or are recommended for apprenticeships, internships, and credential training receive placement. 3. Although credit recovery likely cannot be eliminated, we strive to reduce it by 75 percent from its current state by the end of 2019-20. 4. Currently, only six students are participating in the College Credit Plus program. We aim to increase this number to fifty by 2017-18 and to three hundred by the end of the 2020-21 school year. 5. Only four HTHS students earned college credits during the 2015-16 school year. We aim to have at least 30 percent of our 2020-21 graduating class earn college credit by the time they graduate from high school. 6. More than 85 percent of our students in our alternative classroom settings have a significant discipline history from when they attended school in HLS buildings. 7. Our community household income level is among the lowest in Franklin County, Ohio, at $47,000 a year. Working with Obetz Jobs and Columbus State Community College, our goal is to raise the median income of our community beyond the expected standard of living increase over the next ten years.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

Our goals and success toward those goals will be measured and evaluated by Hamilton Township High School administrative, guidance, and Ranger Pathways teams; Columbus State Community College; Obetz Jobs; the HLSD Office of Teaching and Learning; the Hamilton Alternative Academy director; the HTHS Career Based Intervention coordinator; the HLSD Superintendent; and the HLSD Board of Education. Any alterations we need to make during the project will be acknowledged and shared with all project planning and implementation teams, and shared with the community. The majority of our goals involve increasing participation from 0 percent or decreasing extremely high percentages, and building a physical space that provides learning and training space now and in the future. Even if the assumptions proved unreliable, those outcomes are unlikely to change. Our overall goal is to build better pathways for Hamilton students through renovating existing space to implement a thorough pathway curriculum. We will make whatever adjustments are necessary to realize that goal.

b. Spending reductions in the 5 year forecast

i. List the desired outcomes.

Examples: lowered facility cost as a result of transition to more efficient systems of heating and lighting, etc.; or cost savings due to transition from textbook to digital resources for teaching.

We have set the modest goal of 30 percent, or about 300, of students annually earning at least 15 CC+ credits with our college partner Columbus State Community College or other student-selected higher education partner. If these students were to take the courses at CSCC we would be responsible for an annual tuition cost of $607,500. If we would have the ability to teach these students on our campus by our own teachers, it would cost the district $183,645 annually. As of fall 2015, we have only one teacher who can teach a CC+ course. If we were able to have seven more current high school teachers qualify to teach CC+ courses to serve our CC+ goals, we likely would face all costs associated with increased salaries for teachers who are attain a new master's degree in their content area. Neither of these scenarios is likely for Hamilton Local. The most likely scenario for our CC+ participation is that CSCC instructors teach our students on our campus. The annual cost to the district to reach the goal of 300 students earning credits in the lesser pathway (15 credits) recommended by Ohio will cost the district $367,290 annually. Our CSCC partnership allows us to receive significant CC+ costs reduction in exchange for classroom and office space for CSCC to operate a branch campus on our Innovation Campus. We are working with CSCC Superintendent of School and Community Partnerships Stephen Dackin to determine an alternative tuition and services payment that we will submit for approval by the state chancellor. Although HLSD has been extremely responsible with our community's money, we will not be able to fund CC+ participation adequately while maintaining our current budget. Entering into a mutually beneficial agreement with CSCC is the most responsible action we can take and our partnership is only possible with the renovation of our old middle school to create a space that both we and our college partner can use.

ii. What assumptions must be true for this outcome to be realized?

Example: transition to "green energy" solutions produce financial efficiencies, etc.; or available digital resources are equivalent to or better than previously purchased textbooks.

Our goal of 30 percent of our high school students annually earning the number of credits that put them in position to earn at least an associate's degree is a modest goal that could cost our district almost $400,000 each year, in addition to textbooks for the courses. This spending reduction outcome more accurately is a spending necessity of funds we do not have. Our partnership that provides teaching space to our college partner in exchange for reduced costs is the only we can simultaneously accomplish all the fantastic goals of Ohio's career advising and pathways programs.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

Humbly, we do not have the financial resources to renovate the existing space to accomplish our goals. Further, we have met with the CSCC College Credit Plus team and have concluded that we need a mutually beneficial partnership with CSCC to cover significant CC+
costs. Our students need CC+ and we need a space that we can give to CSCC so we can afford their CC+ participation.

iv. List the specific indicators that you will use to monitor progress toward your desired outcome.
*These should be specific dollar savings amounts. These must match the cost savings as projected in the financial impact table (FIT).*

We anticipate needing only capital outlay for our project and we are confident that we can operate our plan with no additional anticipated cost; however, we are certain that we can accomplish our goals only with the participation of Columbus State and Columbus State can participate only if we can provide them space and assurance that our campus can satisfy a successful business model for CSCC. Without their partnership we do not foresee HLS realizing the modest goal of 30 percent of our students graduating on the recommended CC+ pathway as we do not have the budget to provide for the projected $183,645 to $607,500 a year tuition cost under the three HLS College Credit Plus scenarios.

v. List and describe pertinent data points that you will use to measure spending reductions, providing baseline data to be used for future comparison.

By 2017-18 we aim to increase our CC+ participation from the current 6 students to 50 students, so the 2017-18 school year will mark a data point for us. Without receiving reduced or no cost services from CSCC, we will need to pay CC+ tuition costs for all 50 students. The same is true of our grant years three and four. In year five, 2020-21, we will need the CSCC partnership or we will incur remarkable tuition cost our 300 students who we aim to have on an associate's degree schedule, so each year of our grant marks pertinent data points. Simply, if we need to pay full CC+ tuition costs without reduced or no cost services through our CSCC partnership, made possible through our facility renovation, we potentially will show a tremendous budget deficit. Our data points should indicate how successful our partnership is by comparing what we are paying to CSCC for our students' CC+ participation against what we would have paid without the partnership made possible through the Straight A Fund grant.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

Our partners will constantly help us evaluate our progress toward our goals and we will alter the course of our project with shared responsibility.

c. Utilization of a greater share of resources in the classroom

i. List the desired outcomes.

*Example: change the ratio of leadership time spent in response to discipline issues to the time available for curricular leadership.*

1. Change the ratio of leadership time spent in response to discipline issues of students who fall behind or are otherwise disengaged. 2. Change the ratio of teacher time spent preparing students for college 3. Change the use of technology throughout the high school building 4. Change the number of teachers who are eligible to teach College Credit Plus courses

ii. What assumptions must be true for this outcome to be realized?

*Examples: improvements to school and classroom climate will result in fewer disciplinary instances allowing leadership to devote more time to curricular oversight.*

1. Students attending the Innovation Campus will not be distractors to students and teachers at the high school building, where they heretofore have been behind and or disengaged because they are not pursuing work in which they have interest or skill. 2. Teachers at the high school building will be able to focus their instruction on university academic preparation. 3. Computers and tablets throughout the high school building will be devoted to current learning rather than used for credit recovery. 4. Teachers will be encouraged to use fee scripts to take courses that will qualify them for College Credit Plus instruction.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, etc), or how these are well-supported by the literature.

1. A majority of students referred to administration for misbehavior have been students who have fallen behind or are otherwise disengaged. When asked, these students report that they cannot get caught up and see no use in what they are learning. 2. A majority of students at the high school building respond well to academic instruction focused on preparing them for college. These students will receive career advising in their ADVISORY class, but teachers will be able to focus instruction where these students need it, on preparing them for college success. 3. Computers and tablets throughout the high school building will be devoted to current learning rather than used for credit recovery. 4. Teachers have expressed interest in teaching College Credit Plus courses.

iv. Please provide the most recent instructional spending percentage (from the annual Ohio School Report Card) and discuss any impact you anticipate as a result of this project.

*Note: this is the preferred indicator for this goal.*

We anticipate no significant impact to our (year 2014) 62.4 instructional spending percentage as a result of our project. Our focus is primarily on potential cost savings resulting from our CSCC partnership agreement.

v. List any additional indicators that you will use to monitor progress toward your desired outcome. Provide baseline data if available.

*These should be specific outcomes, not just the accomplishment of tasks. Example: fewer instances of playground fighting.*

1. Cut discipline referrals by 25 percent. 2. Equal or exceed the Ohio ACT average scores in each ACT subject area. [Currently, we are below average in each category and are closing the gap with, statistical significance, in math only.] 3. Reduce credit recovery needs by 75 percent and have 100 percent of building technology devoted to current work. 4. At least one teacher from each department will be able to teach College Credit Plus courses, improving from one teacher, currently, from the entire building staff.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

1. If discipline referrals are not reduced, we will continue to push the career-driven curriculum for each student, but we will examine why students are still acting as distractions to others and determine adjustments. However, the adjustments will still favor a flexible, engaging environment for learning while respecting the students and their need to exercise independence and maturity. 2. If our ACT average fails to climb with statistical relevance and fails equal or exceed the state average, our high school ACT will determine the adjustments necessary to place our students in better position to succeed on the college entrance examination. 3. Reducing the need for credit recovery is vital to our plan. We are committed to no longer foster situations where students, through disinterest or disengagement,
are able to fall behind their capable performance. Both the students and the staff must be aware of and believe in this climate change, as must the students' parents. We will emphasize this point often with all stakeholders. If we are not successful in increasing our ability for building teachers to teach College Credit Plus courses by encouraging them to pursue master's degrees in their content area and directing fee script reimbursements, we will continue to use Columbus State’s full College Credit Plus services.

d. Implementing a shared services delivery model

Examples: increase in quality and quantity of employment applications to districts; greater efficiency in delivery of transportation services, etc.

i. What assumptions must be true for this outcome to be realized?
Example: neighboring districts have overlapping needs in administrative areas that can be combined to create efficiencies.

iii. Describe any early efforts you have made to test these assumptions (pilot implementation, data analysis etc), or how these are well-supported by the literature.

iv. List the specific indicators that you will use to monitor progress toward your desired outcomes.
These should be measurable changes, not the accomplishment of tasks.
Example: consolidation of transportation services between two districts.

v. List and describe pertinent data points that you will use to evaluate the success of your efforts, providing baseline data to be used for future comparison.
Example: change in the number of school buses or miles travelled.

vi. How are you prepared to alter the course of your project if assumptions prove false or outcomes are not realized?

10. Which of the following best describes the proposed project? - (Select one)
a. New - Never before implemented
b. Existing - Never implemented in your community school or school district but proven successful in other educational environments
c. Replication - Expansion or new implementation of a previous Straight A Project
d. Mixed Concept - Incorporates new and existing elements
e. Established - Elevating or expanding an effective program that is already implemented in your district, school or consortia partnership

C) BUDGET AND SUSTAINABILITY

11. Financial Information: - All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 12-19.
a. Enter a project budget in CCIP (by clicking the link below)

Enter Budget
b. If applicable, upload the Consortium Budget Worksheet (by clicking the Upload Documents link below)
c. Upload the Financial Impact Table (by clicking the Upload Documents link below)

Upload Documents
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 of the workbook. Applicants must submit one Financial Impact Table with each application. For consortium applications, please add additional sheets instead of submitting separate Financial Impact Tables.

998,523.00 12. What is the amount of this grant request?

13. Provide a brief narrative explanation of the overall budget. Responses should provide a 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.

Our requested $998,523 is necessary capital outlay for the renovation of our old middle school facility that currently has a vacant, unused
14. Please provide an estimate of the total costs associated with maintaining this program through each of the five years following the initial grant implementation year (sustainability costs). This is the sum of expenditures from Section A of the Financial Impact Table.

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<td>Sustainability Year 5</td>
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15. Please provide a narrative explanation of sustainability costs. Sustainability costs include any ongoing spending related to the grant project after June 30, 2017. Examples of sustainability costs include annual professional development, staffing costs, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in this 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.

We project no sustainability costs that are pertinent to our grant request because our plan uses existing resources and personnel.

16. What percentage of these costs will be met through reallocation of savings from elsewhere in the general budget?

Total reallocation from section C of the Financial Impact Table divided by total sustainability cost from section A of the Financial Impact Table. If the calculated amount is greater than 100, enter 100 here.

17. Please explain how these cost savings will be derived from the program. Applicants who selected spending reductions in the five-year forecast as a goal must identify those expected savings in questions 16 and 17. All spending reductions must be verifiable, permanent, and credible. Explanation of savings must be specific as to staff counts; salary/benefits; equipment costs, etc.

Our five-year forecast could not address the goals of a project for which we, at the time, had neither approval nor funding, but we can project our likely College Credit Plus costs. [The information below was included earlier in this application.] We have set the modest goal of 30 percent, or about 300, of students annually earning at least 15 CC+ credits with our college partner Columbus State Community College or other student-selected higher education partner. If these students were to take the courses at CSCC we would be responsible for an annual tuition cost of $607,500. If we had the ability to teach these students on our campus by our own teachers, it would cost the district $183,645 annually. As of fall 2015, we have only one teacher who can teach a CC+ course. If we were able to have seven more current high school teachers qualify to teach CC+ courses to serve our CC+ goals, we likely would face all costs associated with increased salaries for teachers who are attain a new master's degree in their content area. Neither of these scenarios is likely for Hamilton Local. The most likely scenario for our CC+ participation is that CSCC instructors teach our students on our campus. The annual cost to the district to reach the goal of 300 students earning credits in the lesser pathway (15 credits) recommended by Ohio will cost the district $367,290 annually. Our CSCC partnership allows us to receive significant CC+ costs reduction in exchange for classroom and office space for CSCC to operate a branch campus on our Innovation Campus. We are working with CSCC Superintendent of School and Community Partnerships Stephen Dackin to determine an alternative tuition and services payment that we will submit for approval by the state chancellor. Although HLSD has been extremely responsible with our community's money, we will not be able to fund CC+ participation adequately while maintaining our current budget. Entering into a mutually beneficial agreement with CSCC is the most responsible action we can take and our partnership is only possible with the renovation of our old middle to school to create a space that both we and our college partner can use.

0 18. What percentage of sustainability costs will be met through reallocation of savings from elsewhere in the general budget?

Total reallocation from section C of the Financial Impact Table divided by total sustainability cost from section A of the Financial Impact Table. Note: the responses to questions 16 and 18 must total 100%

19. Please explain the source of these reallocated funds. Reallocation of funds implies that a reduction has been made elsewhere in the budget. Straight A encourages projects to determine up front what can be replaced in order to ensure the life of the innovative project.

D) IMPLEMENTATION

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

This response should include a list of qualifications for the applicant and others associated with the grant. Please list key personnel only. 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 Key Personnel information by clicking the link below:

Add Implementation - Key Personnel

For Questions 21-23 please describe each phase of your project including its timeline, and scope of work.
A complete response to these questions will demonstrate awareness of the context in which the project will be implemented and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be apparent, including coordination and communication in and amongst members of the consortium or partnership (if applicable). Not every specific action step need be included, but the outline of the major steps should demonstrate a thoughtful plan for achieving the goals of the project. The timeline should reflect significant and important milestones in an appropriate time frame.

21. Planning

a. Date Range 2015-2016

b. Scope of activities - include all specific completion benchmarks.

During the grant year (2016) we will renovate our existing second floor of our former middle school that includes sixteen unused classroom spaces. The renovation includes installing a sprinkler system throughout the spaces and an exhaust system for the double-classroom laboratory space; creating two office spaces (one for the Career Tech/HAA department and one for CSCC, our college partner) and twelve classrooms. We plan a clean, modern design with a simple decor, favoring airy simplicity over the traditional heavy wood trim and furnishings of our high school building. We will increase the natural lighting throughout the space and open many of the classrooms with walls of windows and large doors to connect spaces. Our renovation aim is to create an inviting space that clearly is an alternative setting to our current high school.

22. Implementation (grant funded start-up activities)

a. Date Range 2016-2017

b. Scope of activities - include all specific completion benchmarks.

Throughout the 2016-2017 school year, we will recruit students for our Career Tech program, finalize the curriculum, and hire personnel. We anticipate that through daily and monthly meetings with students and parents, program-promoting flyers and pamphlets, posts on our website, and graphic announcements made on our closed-circuit television system throughout our high school, we will have at least one hundred students who choose to be part of our Career Tech pathway. The career tech curriculum will be based on the OhioMeansJobs backpack; individualized student success plans; the Ohio Department of Education Career Technical Program guidelines; and direct consultation with our community’s businesses as arranged through our Obetz Jobs partnership. With enrollment pushing to one hundred students, our alternative academy will be able to hire four core content area teachers who will ensure students the opportunity to prepare for end of course exams and receive specific workforce instruction in language arts, math, science, and social studies.

23. Programmatic Sustainability (years following implementation, including institutionalization of program, evaluation and communication of program outcomes)

a. Date Range 2017-2021+

b. Scope of activities - include all specific completion benchmarks.

In 2017 we will open the Innovation Campus and the STEM lab. The Innovation Campus will include 100 Career Tech/HAA students and an additional 50 CBI students. Fifty more students will be taking CC+ courses in the new facility. There may be some crossover as Career Tech students will be able to take CC+ courses. Twenty-five students will be in the initial STEM program. In 2018-2019 we will add another 25 students to the STEM program. In 2019-2020 we will add 25 more students to the STEM program. The 2020-2021 school year marks one of the most significant goals of our project. We will add 25 more students to the STEM program, transforming the facility to a STEM academy. Meanwhile, we will have completed our efforts to establish our system that ensures clear pathways for all students, enthusing previously at-risk labeled students toward careers and credential opportunities; and increased our CC+ participation to at least 300 students. We will be ready to transition our career tech and CC+ efforts to our high school building with a full scale implementation of both college and career pathways as a natural practice of our curriculum. We will have completely tested and responded to our five year plan and will be ready to carry out the design after following a reasonable and responsible timeline.

E) SUBSTANTIAL IMPACT AND LASTING VALUE

24. 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 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:

Our project will transform our school district and community in a number of ways. First, we will transform the school that we sponsor (HAA) from an at-risk, credit recovery, dropout prevention safety net alternative school to a career tech, work experience and credential training academy, that then within five years shifts with the model to our high school building. Second, we will build our College Credit Plus participation from six students currently to fifty students in grant year two to three-hundred students during grant year five. Our project provides specific space to operate CC+ classrooms. Third, our Career Based Intervention program will merge curricula with our HAA and have specific classroom space within the facility. Fourth, our high school students will develop innovative solutions to everyday problems and issues that perplex the STEM communities and prepare for STEM careers by working in the facility's innovation lab. The lab will provide space for our developing robotics program and encourage students' creativity and resourcefulness. Fifth, the entire model shifts to our high school building during or after grant year five and the facility transforms into a STEM academy with one-hundred students from our high school building attending school fulltime at our Innovation Campus. Sixth, all students will be prepared for careers that are specific to the skills and interests of each student. Pathways to higher education and/or credentialed careers will be affirmed for the first time in our district's history. Our
25. Please provide the name and contact information for the person and/or organization who will oversee the evaluation of this project.

Projects may be evaluated either internally or externally. However, evaluation must be ongoing throughout the entire period of sustainability and have the capacity to provide the Ohio Department of Education with clear metrics related to each selected goal.

Please enter your response below:

Michael Morbitzer; Grants, Federal Programs, Standards Coordinator Office of Teaching and Learning Hamilton Local Schools 775 Rathmell Road Columbus, OH 43207 phone: (614) 491-8044, ext. 1237 fax: (614) 491-8323 mmorbitzer@hamilton-local.k12.oh.us Stephen Dackin Columbus State Community College Center for Workforce Development, Office 324 315 Cleveland Avenue PO Box 1609 Columbus, OH 43215 614-287-2307 sdackin@csc.edu

26. Describe the overall plan for evaluation, including plans for data collection, underlying research rationale, measurement timelines and methods of analysis.

This plan should include the methodology for measuring all of the project outcomes. Applicants should make sure to outline quantitative approaches to assess progress and measure the overall impact of the project proposal. The response should provide a clear outline of the methods, process, timelines and data requirements for the final analysis of the project's progress, success or shortfall. The applicant should provide information on how the lessons learned from the project can and will be shared with other education providers in Ohio. Note: A complete and comprehensive version of the evaluation plan must be submitted to ODE by all selected projects.

With our college and community partners, we monitor and measure several project outcomes. 1. Cut discipline referrals by 25 percent after 2018. 2. Equal or exceed the Ohio ACT average scores in each ACT subject area. [Currently, we are below average in each category and are closing the gap with, statistical significance, in math only] by 2022. 3. Reduce credit recovery needs by 75 percent and have 100 percent of building technology devoted to current work by 2020. 4. During 2020-21 at least one teacher from each department will be able to teach College Credit Plus courses, improving from one teacher, currently, from the entire building staff. 5. Student success plans based on the Ohio Means Jobs backpack will be completed by 100 percent of the students. 6. Students who request or recommend apprenticeships, internships, and/or credential training receive placement at a rate of 90 percent. 7. Increase CC+ students from 6 to 50 by 2017-18, to 300 by the end of 2020-21. 8. With community partner Obetz Jobs, raise the community median income beyond the expected standard of living increase over the next ten years. 9. Add 25 students per year (2017-2021) to our STEM program. 10. Total 50 students in our CBI program by 2017. 11. Achieve a program satisfaction rate of at least 80 percent from surveyed students, staff, and community by the end of 2020-21. By 2022-23 we will have at least 25 percent of the STEM graduating class pursue higher education in the STEM fields. By 2023-24 we will increase the STEM field higher educational pursuits to 50 percent of the graduating class. In 2024-25 we aim for at least 75 percent of our STEM graduating class to pursue college STEM educations.

27. Please describe the likelihood that this project, if successful, can be scaled-up, expanded and/or replicated. Include a description of potential replications both within the district or collaborative group, as well as an estimation of the probability that this solution will prove useful to others. Discuss the possibility of publications, etc., to make others aware of what has been learned in this project.

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 this proposed innovative project. If there is a plan to increase the scale of the project within the district or consortium, it should be noted here.

It is our sincere wish that our project is replicated throughout Ohio. Other school districts have created at-risk schools, career schools, or STEM academies. Our effort is different; we want to reduce the need for large numbers of credit-deficient students and, essentially, eliminate the need for at-risk safety net schools that do little to get ahead of the problem. At best, they are used to reassure students, parents, teachers, administrators, communities, and the state that school districts are responsive to students who fall behind. At worst, they obfuscate real achievement, hide performance issues, and only create further massive learning gaps for the students who often are only facilitated by staff and not taught by qualified teachers who can truly close the gaps. Our project gets ahead of the problem by encouraging students to choose the alternative pathway in a setting that provides a true, positive experience. The majority of our students thrive in our Blue Ribbon School Award high school by taking the college preparatory pathway. Still, there are others for whom that pathway is not appropriate for their learning style, family situations, or goals. Our project goes even further. We are unaware of any Ohio school that has completely committed to individual pathways for all students; created a curriculum that greatly reduces a need for an at-risk, dropout prevention sponsored school; committed to eliminating the safety net school while transforming it, instead, to a STEM academy; transformed a high school so that it gives equal attention to higher education and credentialed career preparation; all while opening our curriculum planning to include each of our community partners. Again, while others still are trying to get at-risk, dropout prevention schools, we want to eliminate ours. School districts in Ohio need to do the same while transforming themselves to ensure that we truly are preparing each student for college and/or career success. At-risk, credit recovery, dropout prevention schools are more of a safety net for districts than they are for students. Our vision assumes full responsibility for preventing the student’s fall in the first place and ensuring real success beyond making the grade. Our vision also recognizes how each of our project goals are directly connected. It is this big picture approach that we want to see replicated from our project. For the last several years, Hamilton Local has been helping school districts throughout Central Ohio and beyond as others have wanted to know how we made our dramatic improvements. Likewise, during our planning for this project we are especially thankful for the guidance from other schools who have accomplished some of our goals. They have been extremely accommodating without hesitating to give us tours, presentations, and access to administrators, staff, and students who clearly have articulated what they did and what we should do or not do to achieve our vision. The outstanding people at Marysville Early College High School, Metro Early College High School, and the PAST Innovation Lab have helped us tremendously. We share their passion for helping students learn and eagerly look forward to hosting and advising others who need to understand how to transform their schools with a vision that addresses all concerns and connects each
effort simultaneously. For over a year, we have chronicled each step of our planning for this project. Every project meeting, site visit, document, flyer, survey, consultation, and Board of Education presentation about our project has been meticulously organized to guide our planning and to create an accessible plan for others to replicate. Our five year plan is a responsible approach to addressing each of our vital, connected goals and will provide the transitional and transformational time necessary for all students, staff, and community members to understand and share in the vision and implementation of each project component.

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).

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No consortium contacts added yet. Please add a new consortium contact using the form below.
### Partnertships

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<tr>
<th>First Name</th>
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<th>Organization Name</th>
<th>IRN</th>
<th>Address</th>
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<tbody>
<tr>
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<td>614-287-2307</td>
<td><a href="mailto:sdackin@cscceu.org">sdackin@cscceu.org</a></td>
<td>Columbus State Comm College</td>
<td>062679</td>
<td>550 E Spring St, Columbus, OH, 43215-1722</td>
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<td>Brad</td>
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<td>614-409-4419</td>
<td><a href="mailto:bhyslop@innosourceinc.com">bhyslop@innosourceinc.com</a></td>
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<td></td>
<td>Obetz Government Center, 4175 Alum Creek Drive, Obetz, OH, 43207</td>
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<tr>
<td>Allyson</td>
<td>Price</td>
<td>614-491-8044 x1240</td>
<td><a href="mailto:aprice@hamilton-local.k12.oh.us">aprice@hamilton-local.k12.oh.us</a></td>
<td>Hamilton Alternative Academy</td>
<td>000197</td>
<td>775 Rathmell Rd, Columbus, OH, 43207-4737</td>
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<tr>
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<tr>
<td>Allyson</td>
<td>Price</td>
<td>Director of Alternative Programs, Hamilton Local Schools, Director of Hamilton Alternative Academy</td>
<td>Consultant and Implementation</td>
<td>Teacher- 4th Grade; Assistant Principal Grades K-5; Assistant Principal Grades 4-6; Director in charge of implementing short cycle assessments, Gifted Coordinator, Director of Hamilton Alternative Academy</td>
<td>International Reading Conference, Presenter, OSBA Capital Conference, Presenter</td>
<td>BS in Education, Grades 1-8 with Technology and Gifted Endorsements; Masters Degree in Administration, Principal 1-4 &amp; 4-9 and in Curriculum</td>
</tr>
<tr>
<td>Michael</td>
<td>Morbitzer</td>
<td>Grants, Federal Programs, Standards Coordinator</td>
<td>Research, Design, Implementation</td>
<td>Assistant Principal, Hamilton Township High School; Hamilton Township High School Standards Coordinator; English Teacher</td>
<td>OEA Leadership Conference Presenter (Standards-aligned tools); Advised administrative teams from Marion City Schools and Huntington Local Schools; Advised, upon invitation, most suburban school districts in Franklin County, Ohio including Hilliard City, New Albany, Reynoldsburg City, Westerville City, and Worthington City; Presenter at various Standards-Based Education seminars and conferences of teachers, principals, and superintendents; Advised data program coordination at London City Schools; Educational planning and assessment software designer; District Value-Added Specialist; HTHS data leader; Researched, wrote, and presented HTHS's 2010 Accreditation Standards Assessment Report; HTHS planning, assessment, and instruction guide; Leader of</td>
<td>B.S. Education, The Ohio State University; M.S. Education Leadership, Ohio Dominican University</td>
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Brad Hyslop
Obetz Jobs Program President
Brad has designed and implemented solutions for mid and large sized private institutions through his work at previous employers and at InnoSource
Brad has designed and implemented solutions for mid and large sized private institutions through his work at previous employers and at InnoSource
BS in Interpersonal Communication
10