

Response, Innovation, and Student Equity (RISE)

Education Fund

GRANT NARRATIVE

STATEMENT OF WORK

COMMUNITY NEEDS

Our community has a history of at-risk factors. Cripple Creek Valley students and families are defined by generational poverty, government dependency, family dysfunction, lack of opportunities and transience. Our high school students are disengaged; our families are discouraged; our community is struggling.

COVID-19 was a deep blow to the already struggling Cripple Creek and Victor communities. Pre-virus, approximately 10% of the P-12 population were experiencing homelessness and 85% of homeowners and renters were home-burdened, spending more than 30% of their income on housing costs. Exacerbating the issue, the average hourly wage of \$11.70/hr put our communities' family incomes far below the national average. A lack of economic diversification, with the mine and casinos being primary employers, has left us extremely vulnerable to external shocks. This extreme level of socioeconomic hardship is coupled with other home-life factors including a transiency rate of 33%. Individuals in our community experience domestic violence, substance abuse and mental health issues at higher rates than the state averages. The only Limited Gaming city that is truly rural and isolated, Cripple Creek does not have access to significant education or career training nearby.

COVID-19 has put the community in an economic crisis. Of the 2,500 residents in the area, nearly 70% have been impacted, with 1,500 alone being laid off or furloughed from local employers. Many employers are still not back to capacity and do not have plans to return to their original employment rates for the foreseeable future. Furthermore, many residents in the community do not have the needed skill sets even if employers were operating at full capacity.

Southern Teller County is at a watershed moment and has the potential to change the future for all of our residents.

CCVSD is embarking on a community-wide "skills to employment" program for both youth and adults that combines relevant, purpose-driven classroom instruction with paid workforce training linked directly to immediate employment opportunities. We will skill and reskill the population for livable-wage, in-demand jobs that will also support general economic development. Our goal is

to lift our community out of poverty by providing skills and education that are accessible to all and immediately relevant.

RESPONSE TO NEEDS

This initiative is more than merely a school-driven endeavor; it is the result of meetings, consultations and recommendations from student discussions, faculty meetings, parent meetings and community forums. We have met with city officials, business owners, area industry representatives and other school districts. Utilizing a design taskforce, we have included stake-holders from throughout Southern Teller County to inform our process and planning. We have identified a robust Career & Technical Education (CTE) program as the best solution to empower our learners for success. This program includes intentional planning to mitigate factors affecting graduation rates as well as factors limiting access to adult education.

First and foremost, the proposed plan addresses an acute need for skilling and reskilling in both young adults and adults.

We need to change the way we teach youth and adults by infusing competency-based learning (i.e. soft, navigational, and technical skills) and work-based learning (i.e. career exploration to apprenticeship) into everything we do. This will increase the relevance of education regardless of the type of student. Career exploration will begin in the lower grades to encourage interest in many areas. High school students will connect their education to the real world as industry and postsecondary certifications will be wrapped into their graduation requirements. Education will be aligned for direct entry into the workforce. Advising and guidance will focus on individualized planning for postsecondary opportunities. The student experience will be centered on project- and work-based pedagogies. This approach creates a direct link between student experience and employer need.

We believe this approach is uniquely tailored to our needs, and also highly replicable across any rural school district. This is due to a key innovation. While most career education relies on very expensive pathways aligned to single occupations or sectors, we are creating a versatile, student-centered general workforce entry pathway. This will connect students with a wide range of local and regional work-based learning opportunities. The general workforce entry pathway will consist of two components: (1) a universal set of soft and navigational skills being taught in “boot camps” to all of our students; and, (2) employers teaching technical occupation-specific skills on-the-job in work-based learning experiences. This innovative approach increases the diversity of opportunities for learners, reduces financial challenges in the school district, expands our access to industry-grade equipment and software, expands our pool of qualified instructors, and meets a variety of students in their interests. The general pathway will include branching options in banking, fire science, hospitality, culinary arts, tourism, healthcare, education, and more. An implementation partner will assist in developing technical competency and on-the-job training plans for each of these fields.

Beyond the diversity that a general pathway can offer, we have identified the need for an in-house pathway focused on building trades. Local employers do not have the capacity to teach this skill set despite ample employment opportunities. This new Construction Trades program will create a direct conduit for locals to be self-employed as contractors, as well as to

gain employment in the burgeoning factory built home industry. By training our residents in these skill sets, we will also be able to address the housing crisis in our community.

Fully-articulated partnerships with local employers will bridge the gap between education and employment. Not only will there be better alignment between employer needs and curriculum, but key aspects of workforce education will occur where they best belong: in the workplace. Local employers will have access to something that has been missing from the community: talent that is trained in their practices, on their equipment, by them. These pathways will help fill gaps for a wide range of local employer needs while also opening the door for learners to consider entrepreneurship - a competency we will build into all pathways.

Our proposal will (1) increase the options available to learners - both youth and adult, (2) allow local employers to engage with highly trained, ready, and eager homegrown talent, (3) intentionally build programs that can increase job creation and entrepreneurship in the community, (4) address pre-existing issues in the community around housing and services, (5) respond to the needs of those most impacted by COVID-induced economic collapse, and (5) create a playbook for other rural communities to learn from.

PROJECT PLAN

Our plan will address the needs of those most disproportionately affected by the impacts of COVID-19 and open new pathways to all students and adults in our at-risk community. There is ample local, national, and international evidence to demonstrate the correlation between strong career education and increased student engagement, increased high school completion, lower unemployment, lower wage inequality, and increased hopefulness.¹ We believe that if we positively affect these factors for many people, we will achieve our ultimate goal of lifting the community out of poverty and reducing systemic inequities.

Our basic plan to carry out our strategy is as follows:

1. **Launch two new pathways** - our innovative General Pathway and our new Building Trades Pathway.
 - The General Pathway will **align to any interest and any employer**, providing:
 - Advising. Interests finding/developing tools, and career exploration visits
 - Soft, Navigational, Organizational, and Basic Technical Skill Training
 - Linkages to certifications and credentials
 - Linkages to Advanced Technical Skill training via Internships/Apprenticeships

¹ Castellano, M., Sundell, K. E., Overman, L. T., & Aliaga, O. A. (2011). Rigorous tests of student outcomes in CTE programs of study: Year 3 report. Louisville, KY: University of Louisville, National Research Center for Career and Technical Education.

Hoffman, Nancy. *Schooling in the Workplace*. Boston, MA: Harvard Education Press, 2011.

Iversen T, Estevez-Abe M, Soskice D. Harvard Institute for Quantitative Social Science. "Social Protection and the Formation of Skills: A Reinterpretation of the Welfare State". In Peter A. Hall, David Soskice (eds.): *Varieties of Capitalism. The Institutional Foundations of Comparative Advantage*. Oxford: Oxford University Press, 2001.

Clifton, Jim. *The Coming Jobs War*. New York, NY: Gallup Press, 2011.

OECD (2010), *Learning for Jobs*, OECD Reviews of Vocational Education and Training, OECD Publishing, Paris.

Symonds, W. C., Schwartz, R. B., & Ferguson, R. (2011). *Pathways to prosperity: Meeting the challenge of preparing young Americans for the 21st century*. Cambridge, MA: Harvard University.

- Linkages to employment and entrepreneurial opportunities
 - The Building Trades Pathway will have a classroom component at the school while **operating a student-owned company** in a nearby warehouse (in partnership with an employer familiar with the production of affordable homes). Taught by a new RISE grant-funded teacher, this program will teach the fundamentals of construction and fabrication, including: carpentry, framing, insulation, HVAC, roofing, electrical, plumbing, computer-aided design, CNC machining
2. **Overhaul the P-12 curriculum, culture, and pedagogy** to focus on competency-based outcomes with specific attention to the 9-12 curriculum and inclusion of soft and navigational skills attainment, mentorship, internship, apprenticeship, work-based learning, and certification attainment (ie. OSHA-10, ServSafe, etc). This will include a retooling of District graduation requirements to require one of our new pathways: General Pathway or Building Trades Pathway.
 3. **Reskill District faculty and staff significantly** with professional development in Project-Based, Work-Based, and Competency-Based educational models for P-12. This will include the retraining of 5 existing teachers who do not have full classloads, and who will teach the General Pathway and case manage work-based learning.
 4. Repurpose an existing, underutilized outbuilding, to serve as an Adult Career Center operating a **new Adult Pathway Program** that will serve as a one-stop shop for continuing education, GED help, skills training and certification, and work-based learning leading to employment. This program will be supported by a new role that hired through the RISE grant.
 5. **Recruit and maintain business partnerships for work-based learning** across the entire community (e.g. mining, fire department, bank, hotels, clinic, etc.).
 6. Undertake a major **communications and stakeholder engagement campaign** to change the culture of the community with the aim of supporting community members in succeeding in skilling and reskilling. This includes a focus on recruiting adults that are unemployed or underemployed, as well as families currently experiencing the greatest need.
 7. **Build program infrastructure** to support overall vision, including: support services and transportation.

The execution of this work will be carried out by the school district leadership team, new staff that are to be hired, and an implementation partner. This team will meet weekly. The oversight of this work will be from a steering committee already designated from key community stakeholders and district leadership. Both groups will engage in ongoing outreach to the community - students, adults, parents, businesses, etc, in the form of regular community events and communications.

PARTNERS

The initial steering committee was composed of CCVSD's Superintendent, Miriam Mondragon, Secondary Principal, Daniel Cummings, School Board President and Chairwoman of the Community of Caring Board, Mary Bielz, as well as a design partner, Trendlines. In order to ensure the voice of the community and stakeholders are captured throughout the process, we

enlisted a Design Taskforce to assist in drafting and implementing our proposal. The Design Task Force includes the Superintendent, Secondary Principal, School Board President, Cities of Cripple Creek and Victor, the Aspen Mine Center, The Community Partnership Family Resource Center, and the Government of Teller County. Other partnerships involved in this process are with Colorado Structures, Inc., Murphy Constructors, Gold Camp Construction, Habitat for Humanity, Newmont Mining, Inc., and the Pikes Peak Colorado Workforce Center.

Pikes Peak Community College will provide support surrounding college exploration, access, and advisement. The college will also work with CCVSD in thinking through the connections between workforce training and industry and postsecondary certificates and degrees.

The community stakeholders are fully engaged and poised to support our proposal. Please see the attached letters of support.

SUSTAINABILITY

The majority of our new programming for youth and adults will be carried out by 5 existing staff that will be retrained and repurposed to support this initiative. This grant also adds 2 new full time positions - one for overall management of the program and operation of our adult career center and a second to teach the new Building Trades Pathway. The new positions, as well as work-based learning stipends for individual participants, constitute our primary ongoing costs at \$385K/year beyond the term of this grant. Total ongoing costs come in at \$570K/year.

The new full time positions will be fully sustained on state Career & Technical Act formulaic reimbursements as we will be employing 8.3 full time positions in career and technical education in our district. Additional sustainable funding sources for other grant-funded costs include the Workforce Innovation and Opportunity Act, Federal On the Job Training reimbursements, Perkins, and House Bill -1289. These sources fully cover all costs beyond the term of the grant.

Considerable ancillary funding will also come from the District General Fund. With the overhaul of curriculum and pedagogy, we will be partially shifting 5 staff roles to absorb required case management of internships and new course offerings. We are also able to employ 3.04 acres of land valued at approximately \$79.5K for the operation of our new student-owned Building Trades company.

Finally, we are engaged in conversations to secure long term, non-school district funding for the future expansion of our programs. Newmont Mining, a local employer, has expressed a willingness to be part of the project long-term. The Colorado Limited Gaming Impact Fund traditionally has sizable monies available. We also plan to align other existing grants, including an Expelled/At-Risk Student Grant and Pikes Peak Community College's COSI funding. During the term of the RISE grant and beyond, we do expect additional grant contributions from our local community and philanthropy that will further assist program expansion. As this is "soft revenue", we are not factoring these into the sustainability plan as mentioned above. We currently have non-paid, volunteer grant writers with proven "track records" who are developing informative presentations as well as grant applications to private foundations and other

charitable giving groups to further establish our financial stability. These grants will include requests to in-state private foundations such as The Daniels Foundation and the El Pomar Foundation of Colorado Springs, The Gallogly Family Foundation and The Anschutz Family Foundation.

EVALUATION

Our evaluation plan, outlined below, will use a third party evaluator. Our plan includes progress monitoring of lead measures monthly, and summative quantitative and qualitative analysis annually, as follows:

- Progress Monitoring:
 - Skill Attainment (technical, soft, navigational) at the student level (youth and adult) based upon a body of evidence from teachers, counselors, and employers.
 - Forecasts for both implementation progress and quantitative goals
- Quantitative Analysis:
 - Basic Stoplight Tracker for formal SMART goals in each quarter, and multiyear.
 - Outcomes study with propensity score matching. Participant v. Non-participant.
- Qualitative Analysis:
 - A framework to assess quality of new program structures
 - Records of learning and challenges in a case study including surveys and interviews of participants, teachers, and partners.

Lead measures will help us learn and adjust as we progress toward our goals. We will use the following lead measures to drive actions in our weekly meetings. The long-term indicators are the goalposts for whether we are ultimately successful, and will also inform future work.

Type	Metric	Target	Reference
Lead Measure/ Implementation	Quarterly implementation goals are met <u>and</u> on-time	85%	Project Plan
Lead Measure/ Outcomes	Participation in program	100% of CCVSD high school students each quarter (93 students) 15 adults each quarter, duplicated	
Lead Measure/ Outcomes	Competency Attainment of participants is increasing each quarter.	Avg. Growth by 1 level per quarter for all 18 competencies	Rubric for Competencies (includes 18 competencies, rated on levels 0-4)

Lead Measure/ Outcomes	Work-based learning placements	90% of participants each quarter	
Lead Measure/ Outcomes	Reduce hopelessness in population..	Reduction by 5% for all participants each quarter	Baseline: 54%. Pre vs. Post Survey each quarter.
Lead Measure/ Outcomes	Reduce number of unexcused absences in student participants, grades 11 and 12.	Reduction by 10% for all participants each quarter	2019 Baseline: 406.5 missed days

Long-Term Metrics, Targets, References (evaluated summatively, annually):

Type	Metric	Target	Reference
Long-Term/ Implementation	Quarterly implementation goals met <u>and</u> on-time	85%	Project Plan
Long-Term/ Outcomes	Increase median growth for high school population	2.5% increase in medium growth in student participant group	2019 NWEA Report
Long-Term/ Outcomes	Increase K12 graduation rates.	90%	72% Baseline
Long-Term/Outcomes	Full-time employment within 120 days of graduation or program completion.	80% of participants	
Long-Term/Outcomes	Increase population earning 125% of living wage (\$15/hr) upon attaining employment.	75% of participants	MIT Living Wage Calculator (Teller County-single adult)
Long-Term/Outcomes	Achieve job retention through 6 month mark (for those employed)	80% of job attainers	
Long-Term/Outcomes	(For adult learners only). Delta in earnings and days of employment.	50% increase in 6 month period.	Pre/Post Avg
Long-Term/Outcomes	Reduce homeless among K12 population	4%	Baseline: 10%

PRIORITY

Please identify if your project plan fits any of the priority areas:

1. My project serves a rural area as defined by CDE, or defined by the [National Center for Education Statistics](#) as a rural institution OR my project serves students attending at least one school or district with a priority improvement or turnaround plan. **YES**

2. My proposal addresses significant academic gaps between students based on income, race or ethnic group, status as an English learner, or disability status. **YES**

GRANT EXPENSE BUDGET

Describe grant budget allocation.

Budget Item:	Description of Cost (be specific):	Amount:
Example: Materials and Supplies	Remote learning laptops for XXX High School (50x \$1000)	\$50,000
Salaries & Benefits	1. 2.0 dedicated FTE: 1 Building Trades instructor @ \$60K. 1 Program Coordinator/Adult ed Center Coordinator @ \$75K.	Y1 AMT: \$168,750 Y2 AMT: \$168,750
Stipends & Professional Development	1. K-8 staff (30) PD on CBL, PBL, WBL @ \$400/ea. 2. 9-12 staff (15) on CBL, PBL, WBL, & CTE certs @ \$1.5K ea. 3. CTE professional learning/ staff PD @ \$10K. 4. Culinary stipend @ \$6K. 5. WBL case management stipends (4) @ \$2K/ea. 6. Fire Science stipend @ \$10K.	Y1 AMT: \$68,500 Y2 AMT: \$68,500
Equipment and Supplies	1. \$300K for equipment for construction trades. 2. \$60K for building trades, small truck. 3. \$60K for 14 passenger small activities bus for support in transport to WBL. 4. \$30K for culinary equipment. 5. Maintenance: 1% of all equipment costs annually. 6. \$5K in adult ed supplies /yr. 7. \$15K in high school program supplies /yr. 8. \$35K in building trades consumables / yr. 9. EXCEPTIONS: Fire is \$11,700 in Yr 1 and \$4,870 thereafter. Culinary is \$8,500 in Yr 1 and \$7,500 thereafter.	Y1 AMT: \$428,700 Y1 AMT: \$171,200
Work Based Learning	1. \$1K each internship, \$3K for year-round WBL subsidy per	Y1 AMT: \$216,000

Subsidy	participant (72 total at any given time).	Y2 AMT: \$216,000
Marketing Collateral		Y1 AMT: \$15,000 Y2 AMT: \$15,000
Contracts	1. 3rd party evaluation, \$10K/yr. 2. Accounting support, \$7K/yr. 3. Attorney for MOUs with employers \$15K/yr. 4. Technical assistance (\$75K/yr)	Y1 AMT: \$107,000 Y2 AMT: \$107,000
Transportation	1. \$100/student x 72/yr + \$50/wk/vehicle x 2 @ 45 weeks.	Y1 AMT: \$11,700 Y2 AMT: \$11,700
Concurrent Enrollment & Postsecondary	1. Concurrent Enrollment (10) @ \$500/yr. 2. Community College scholarships @ \$25K/yr.	Y1 AMT: \$30,000 Y2 AMT: \$30,000
Other	1. Other student fees for certs/exams: \$15K/yr. 2. Liability expense for WBL: \$17,280/yr for 72 students year-round. Also, \$670/yr for fire program.	Y1 AMT: \$32,950 Y2 AMT: \$32,950
TOTAL REQUEST		\$1,491,200
OTHER FUNDS RAISED		\$558,500

Section	Item	Projection			Notes/Assumptions
		Year 1	Year 2	Ongoing Annual	
Sources	RISE grant	\$ 873,600	\$ 617,600	\$ -	RISE Grant Total =\$1,491,200
	Other grants	\$ 150,000	\$ 50,000	\$ -	
	Districts' General Fund	\$ 150,000	\$ -	\$ 25,000	District will acquire additional space with its General Fund for its building trades program.
	CTA	\$ -	\$ 25,000	\$ 168,750	8.3 FTE will yield 2.0 FTE in annual reimbursements.
	Perkins	\$ 10,000	\$ 10,000	\$ 15,000	
	WIOA	\$ 45,000	\$ 90,000	\$ 180,000	Assume: \$2.5K~ per participant
	Employers + OJT	\$ -		\$ 108,000	Assume 50% of this on employers. 50% on OJT reimb.
	Earned Revenue			\$ 16,000	Earned from culinary program and building trades program
	HB-1289 revenue	\$ -	\$ 28,500	\$ 57,000	Assume \$500/hs student
	YEARLY TOTALS	\$ 1,228,600	\$ 821,100	\$ 569,750	

Uses	Staff Salary	\$ 135,000	\$ 135,000	\$ 135,000	2.0 dedicated FTE. 1x building trades instructor @ \$60K. 1x program coordinator/adult ed center coordinator @ \$75K.
	Staff Benefits	\$ 33,750	\$ 33,750	\$ 33,750	Assume 25%.
	Staff Stipends, Professional, Related Expenses	\$ 68,500	\$ 68,500	\$ 34,000	K-8 staff (30) PD on CBL, PBL, WBL @ \$400/ea. 9-12 staff (15) on CBL, PBL, WBL, & CTE certs @ \$1.5K ea. CTE professional learning/staff PD @ \$10K. Culinary stipend @ \$6K. WBL case management stipends (4) @ \$2K/ea. Fire Science stipend @ \$10K.
	Work-Based Learning Subsidy (student award/stipend)	\$ 216,000	\$ 216,000	\$ 216,000	Assume \$1K each internship, which is \$3K for year-round WBL subsidy per participant. Assume that you will need these for 10th, 11th, 12th graders, and adult participants-- 72 total at any given time. Assume HB-1289 and WIOA are part of sustainability plan, as well as employer contribution (25%), and OJT reimbursement (25%).
	Equipment	\$ 353,500	\$ 104,500	\$ 4,500	Assume \$300K for equipment for construction trades. \$60K for building trades, small truck. \$60K for 14 passenger small activities bus for support in transport to WBL. Assume \$30K for culinary equipment. Maintenance: 1% of all equipment costs annually.
	Supplies	\$ 75,200	\$ 66,700	\$ 66,700	Annual in Grant (and ongoing): \$5K in adult ed supplies /yr. \$15K in high school program supplies /yr. \$35K in building trades consumables / yr. EXCEPTIONS: Fire is \$11,700 in Yr 1 and \$4,870 thereafter. Culinary is \$8,500 in Yr 1 and \$7,500 thereafter.
	Marketing resources and collateral	\$ 15,000	\$ 15,000	\$ 5,000	
	Contracts	\$ 107,000	\$ 107,000	\$ -	Assume 3rd party evaluation, \$10K/yr. Accounting support, \$7K/yr. Need to build in cost of attorney for partnership MOUs with employers- \$15K/yr. Technical assistance (\$75K/yr)

Transportation	\$ 11,700	\$ 11,700	\$ 11,700	Assume \$100/student x 72/yr + \$50/wk/vehicle x 2 @ 45 weeks.
Concurrent enrollment/Postsecondary	\$ 30,000	\$ 30,000	\$ 30,000	Concurrent Enrollment (10) @ \$500/yr. Community College scholarships @ \$25K/yr.
Other	\$ 32,950	\$ 32,950	\$ 32,950	Other student fees for certs/exams: \$15K/yr. Liability expense for WBL: \$17,280/yr for 72 students year-round. Also, \$670/yr for fire program.
YEARLY TOTALS	\$ 1,078,600	\$ 821,100	\$ 569,600	