

Budget

Chillicothe City (043745) - Ross County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (371)

U.S.A.S. Fund #:

[Plus/Minus Sheet \(opens new window\)](#)

Purpose Code	Object Code	Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400	Supplies 500	Capital Outlay 600	Other 800	Total
Instruction		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	950,000.00	0.00	0.00	0.00	950,000.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	950,000.00	0.00	0.00	0.00	950,000.00
Adjusted Allocation								0.00
Remaining								-950,000.00

Application

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Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. Project Title: The Chillicothe Transportation Partnership

2. Executive summary: Provide an executive summary of your project proposal and which goal(s) in question 9 you seek to achieve. Please limit your responses to no more than three sentences.

Chillicothe City Schools Board of Education in partnership with the City of Chillicothe is applying for the Straight A grant to provide for a shared transportation/transit facility between the two local entities. The goal of this grant and partnership would be spending reductions in the five year fiscal forecast. The proposed grant would allow for the necessary funds to move Chillicothe City Schools Board of Education's current transportation site to the City of Chillicothe's transportation site thus allowing cost savings for both partners.

1300 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Jon Saxton, Superintendent

Organizational name of lead applicant: Chillicothe City School District

Unique Identifier (IRN/Fed Tax ID): 043745

Address of lead applicant: 235 Cherry Street Chillicothe, OH 45601

Phone Number of lead applicant: 740-775-4250 ext. 16101

Email Address of lead applicant: jon.saxton@ccsd.us

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

First Name, last Name of contact for secondary applicant: Jack Everson, Mayor

Organizational name of secondary applicant: City of Chillicothe

Unique Identifier (IRN/Fed Tax ID): [REDACTED]

Address of secondary applicant: 35 South Paint Street Chillicothe, OH 45601

Phone number of secondary applicant: 740-774-1185

Email address of secondary applicant: jack.everson@ci.chillicothe.oh.us

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mention First Name, Last Name, Organizational Name, Unique Identifier (IRN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

N/A

7. Partnership and consortia agreements and letters of support: - (Click on the link below to upload necessary documents).

* Letters of support are for districts in academic or fiscal distress only. If school or district is in academic or fiscal distress and has a commission assigned, please include a resolution from the commission in support of the project.

* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

[UploadGrantApplicationAttachment.aspx](#)

8. Please provide a brief description of the team or individuals responsible for the implementation of this project including relevant experience in other innovative projects. You should also include descriptions and experiences of partnering entities.

Mr. Jon Saxton, Superintendent of Chillicothe City Schools has been in education for over 20 years. He has been the superintendent of Chillicothe Schools for three years. Deborah Lawwell is the Treasurer for Chillicothe City Schools. She has over 20 years experience in school finances. Diane Neal, Director of Grants, has over 20 years experience in education and has five years experience in grants management. Ruth Ann Pinkerton, Director of Transportation for Chillicothe City School, has been director for over 10 years and is well versed in the legal requirements school transportation and busing. Mr. Jack Everson, Mayor for City of Chillicothe, has over 32 years experience in business management with a focus on process improvements and problem resolution systems. He has been the mayor of Chillicothe since 2012, applying his Lean and Six Sigma methodologies in a government setting. Mike Green has been the Public Safety and Service Director for the City of Chillicothe for two years. Prior to this position he was the Director of Continuing Education at Ohio University-Chillicothe and Executive Director of Habitat for Humanity in Benton Harbor, MI. Tom Day, City Engineer for City of Chillicothe, has over 30 years experience as a private contractor engineer and has been the city engineer for Chillicothe for over 10 years.

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

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

Student achievement

Spending reductions in the five-year fiscal forecast

Utilization of a greater share of resources in the classroom

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

New - never before implemented

Existing and researched-based - never implemented in your district or community school but proven successful in other educational environments

Mixed Concept - incorporates new and existing elements

Enhancing/Scale Up - elevating or expanding an effective program that is already implemented in your district, school, or consortia partnership

11. Describe the innovative project.

Chillicothe City School District with the City of Chillicothe is forming a partnership for transportation. Currently, Chillicothe City Schools' transportation department is located at Riverside Drive entrance to Yoctangee City Park. It is in an older building that is in need of a great deal of repair. The current location is land locked and lacks sufficient space for the district to continue to expand its transportation service to its students. The district has not been able to provide transportation to all high school students or to K-8 students within the two mile radius of student's school buildings. As a result the district has lost over 600 students to neighboring schools in the county that have more extensive transportation systems. These school districts are able to bring their school buses into Chillicothe City Schools' attendance area and transport Chillicothe students to their district. They have been able to make it more convenient for Chillicothe City School students to attend schools that are farther away because of the transportation they provide to our students. The City of Chillicothe, recently constructed a new transportation facility on East 7th Street. The site has sufficient land to allow for Chillicothe City School's transportation department to move to this new location. The city has 8 acres of land with 5 acres available for the school district's use for its transportation system. Moving to this new site would allow the district to expand its transportation services to Chillicothe students, and eliminate the need for costly repairs at its current location. To allow for this a land swap would occur giving the current entrance to the city park that the district owns to the city and providing land to Chillicothe City Schools for their transportation department at the same location as Chillicothe City Transit Department. With this partnership, several positive outcomes for both entities will occur. First, Chillicothe City Schools will be able to let go of an aging building that needs a new roof and other maintenance issues saving the district over \$200,000.00. The city will be able to use the land that the current building is on to enhance the entrance into the park and add space for other recreational activities to the citizens of Chillicothe. One such option that is being explored is an outdoor amphitheatre. Both parties will be able to share services with this new arrangement. Items that could provide cost savings for both the district and the city, is the cost of utilities, shared personnel such as mechanics and transportation directors, fuel farming for cheaper fuel rates, and reduce costs for building maintenance. Finally, Chillicothe City Schools will be able to increase its capacity and efficiency so that it can expand and improve its services to the students of Chillicothe. This project is innovative because it will be the first shared transportation program between a school district and a local government entity. The shared services will allow both entities to improve their efficiencies while also improving the services they provide to the community. A win-win solution has been found that benefits not only the students and parents of Chillicothe City Schools by providing them with safe transportation options to their child's home school The city of Chillicothe's

Citizens will benefit from beautification to their park entrance and additional recreational options while a more efficient use of the citizens taxes.

12. Describe how it will meet the goal(s) selected above. - If school/district receives school improvement funds/support, include a brief explanation of how this project will advance the improvement plan. If the school district receives funding from the Straight A fund they will be able to build a new transportation department at the new facility with the City of Chillicothe. This new site will allow the district to increase its capacity to provide transportation to students in Chillicothe and decrease costs for operating the transportation department. If the proposed plan is able to be implemented it is estimated that the district will be able to bring back into the district about 330 students with improved transportation routes. The school district would reduce its purchase service costs for open-enrollment by \$1,891,560.00. The current bus fleet fuel cost is an average of \$94,663.00 per year. The proposed on-site fueling system will lower those fuel costs by an estimated 15%, saving the School District \$14,199.45 per year. These costs will be realized by bulk purchasing made possible through partnership with the City transit system. With the increased volume we will be able to purchase full semi-loads of fuel directly from bulk suppliers. On average, the School District currently spends \$9,737.74 on gas and electric utilities. With the construction of a much smaller and more efficient facility at the proposed Shared Transit Facility site, utility costs will be reduced. It is anticipated that the School District will see a savings of \$3,737.74 per year. A full time mechanic and transportation director are employed by the School District. The salary and benefits for these two positions cost the district \$114,816.62 per year. By partnering with the City of Chillicothe, the School District will benefit from shared staff. With mechanic duties and the transportation director duties shared between both parties, it is anticipated that the School District will see a savings of \$57,408.31. The current transportation building is in need of a great deal of repair. To facilitate optimal service and use of the school's transit department the building needs a new roof, a new heating and cooling system, energy efficient windows, new siding, and new fencing. If the School District is able to facilitate the move to the new transit site, we will be able to avoid the costly repairs and replacements which are expected to cost approximately over \$200,000.00. With the reduction of expenses that would be used to maintain the current inefficient transportation system, the School District would be able to concentrate funds to expand its transportation service to more students in the district and bring back additional students to the district that were lost through open enrollment and other district's transportation efforts within the district's attendance area. Improved transportation would also improve the district's attendance. Current students that are not transported, but remain in the district often have difficulty getting to school when inclement weather occurs. Due to the distance they must walk to get to school, many students do not come to school when it is cold, rainy, or snowing. Shared services between the School District and the City will allow the district to also provide transportation to students that attend the district's blended learning program that operates under alternative school times for students. Students will be able to use the city transit for transportation without costs to attend the blended learning program. Currently, the blended learning program operates between 12:00 p.m. and 6:00 p.m. daily. The School District does not operate bus routes during these times, but students will be able to use the city transit system at no cost due to the partnership agreement between the District and the City.

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

13. Financial Documentation - All applicants must enter or upload the following supporting information. Responses should refer to specific information in the financial documents when applicable:

a. Enter a project budget

b. Upload the Straight A Financial Impact Template forecasting the expected changes to the five-year forecast resulting from implementation of this project. If applying as a consortia or partnership, please include the five-year forecasts of each school district, community school or STEM school member for review.

c. If subsection (b) is not applicable, please explain why, in addition to how the project will demonstrate sustainability and impact.

N/A

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

950,000.00 * Total project cost

* Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RttT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.)

The proposed budget would pay for the construction of the new transportation facilities with the City of Chillicothe. The budget would cover the cost of constructing asphalt paving, driveways, fueling system, bus canopy, landscaping, lighting, and small office facility. A preliminary plan has been provided in the attached documents. Chillicothe City School District and the City of Chillicothe applied for a Local Government Innovation Fund Grant and was able to secure over \$94,000.00. Those funds were used to conduct a feasibility study of the land that would be used for the new construction. The land had previously been used by CSX Railroad as a brownfield area and needed to be checked for environmental hazards. A voluntary cleanup through the Ohio EPA Voluntary Action Program. They were able to investigate for contaminants cleaned up. The current school bus garage also had to be evaluated for contaminants. This project has been completed and cleared for construction. The City of Chillicothe hired an architect to design the shared facility with Chillicothe City Schools. The architect has provided a design for the completed project. The estimated costs are: Office Building @ \$150/sq.ft. = \$275,000.00 Garage @ \$60/sq.ft. = \$90,000.00 Canopy for buses with electrical charging stations @\$75/sq.ft. = \$255,000.00 Parking lots Roads @ \$90,000.00 Extra Fuel Dispenser Islands with Canopy (2) @ \$140,000.00 Engineering and Inspection @ 100,000.00 Total: \$950,000.00 Refining of this plan will take place during the project period through in-kind labor provided by the City and School District.

15. What new/recurring costs of your innovative project will continue once the grant has expired? If there are no new/recurring costs, please explain why.

0.00 * Specific amount of new/recurring cost (annual cost after project is implemented)

* Narrative explanation/rationale: Provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.

No new/recurring costs are anticipated. The district has maintained a transportation facility and the costs are expected to reduce. The land swap agreement will take care of the use of land at the new site for years to come. It is expected to be a long-term contract that would last for decades. Additional routes and buses would be added once we move into the new site. The district will be able to complete a route audit and add additional routes. The buses will come from the permanent improvement funds at no cost to the general fund. Additional bus drivers would be added to cover the routes. The average cost for a bus driver is about \$40,000.00 with salary and benefits. However, we anticipate that when we are able to readjust our routes and redistribute staff, we will not need to hire additional staff. There would thus be no additional costs to the general fund.

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

2,166,905.50 * Specific amount of expected savings (annual)

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

The anticipated return on investment for this project is 115.13% The gain from investment includes reduction in the loss of foundation funds due to open enrolled students returning to the district with improved transportation services, fuel and utility savings, shared employee wages and cost avoidance (repairs to current building) If the proposed project comes to pass, it is estimated that approximately 330 students may return to Chillicothe City School District by improved transportation routes. At this point, the number of students choosing to leave the school district will be balanced by the number of students choosing to enter the districts from other school districts. Upon their return, the School District will recover an estimated \$1,891,560.00 in revenue. From 2009-2011 alone, approximately \$283,989 was spent on fuel for the schools' bus fleet, which is an average of \$94,663 per year. The proposed on-site fueling system will lower those fuel costs by an estimated 15%, saving the School District \$14,199.45 per year. These costs will be realized by bulk purchasing made possible through partnership with the City transit system. With the increased volume we will be able to purchase full semi-loads of fuel directly from bulk suppliers. On average, the School District currently spends \$9,737.74 on gas and electric utilities. With the construction of a much smaller and more efficient facility at the proposed Shared Transit Facility site, utility costs will be reduced. It is anticipated that the School District will see a savings of \$3,737.74. A Full-time mechanic and Transportation Director's salary and benefits cost the School District an average of \$114,816.62 per year. By partnering with the City of Chillicothe, the School District will benefit from shared staff. With mechanic's and a transportation director's duties shared between both parties, it is anticipated that the District will see a savings of \$57,408.31 per year. Much needed repairs need to be considered at the current school bus garage to facilitate optimal service and use of the school's transit department. In addition to new siding, energy efficient windows, new fencing, and a new heating system, the roof is damaged, is leaking, and needs replaced. If moving the school transit facility is successful, the School District will avoid costs of these repairs and replacements which are expected to cost approximately \$200,000.00.

17. Provide a brief explanation of how the project is self-sustaining. If there are ongoing costs associated with the project after the term of the grant, this explanation should provide details on the cost reductions that will be made that are at least equal to the amount of new/recurring costs detailed above. If there are no new/recurring costs, explain in detail how this project will sustain itself beyond the life of the grant.

As indicated by the anticipated savings and return on investments, the probability of success is high.. With an expected 115.15% return on investment after one year, the success of the Projects not only possible, but easily obtainable. Through responsible planning and management of resources, the City of Chillicothe has already proven that they are capable of undertaking large scale redevelopment projects. The City's Transit Facility was a multi-million dollar undertaking that was constructed on a brownfield. Through their commitment, environmental stewardship, and concern for the community, the brownfield was remediated with development restrictions that the plans for this project. Given that the size and magnitude of the proposed project is on a much smaller scale, the success of the Project is undeniably within reach. The project is sustainable because the project will allow the District to form a partnership for shared transit facilities with the City of Chillicothe. The land swap between the District and the City will provide a long-term contract for the new site that will allow for the sustainability of the shared facilities. Shared services and staffing will also be a part of the contract, thus linking the partnership between the City and School further. Because of the land swap, the District will have no rental fees for the new facility, keeping the district from incurring additional costs.

D) IMPLEMENTATION - Timeline, communication and contingency planning

18. Fill in the appropriate dates and an explanation of the timeline for the successful implementation of this project. In each explanation, be sure to briefly describe the largest barriers that could derail your concept or timeline for implementation and your plan to proactively mitigate such barriers. In addition, the narrative should list the stakeholders that will be engaged during that stage of the project and describe the communication that occurred as the application was developed.

Describe the ongoing communication plan with the stakeholders as the project is implemented. (Stakeholders can include parents, community leaders, foundation support and businesses, as well as educational personnel in the affected entities.)

* Proposal Timeline Dates

Plan (MM/DD/YYYY): February 15, 2014

* Narrative explanation

The final architecture plan will be completed by Feb. 15, 2014. Once we hear that we have received the grant, the District will meet with the City and the Architect to finalize the plans and begin the bidding process. The School Board and City Council will approve the final plan as well as the land transfer and contract for the shared facility. Stakeholders will be informed through newspaper articles about the partnership for transportation agreement, public meetings with the Board of Education and City Council. City Council meetings are televised through the district's TV station and are played live during the meeting. The district can also replay the program during other times to communicate the plan to the community. The communication will not only include the bus transit move to the new site, but also the plans for beautification and improvements to the city recreational programs with the additional land obtained through the agreement. Barriers to this could be environmental concerns with the land and getting approval from both elective boards. The District and City have worked together to eliminate these barriers. The environmental concerns were addressed through the Land Development Grant. An environmental study has been completed. We have been informed that it has been cleared and we are waiting on the final report for this so that it can be shared with the public. It is anticipated that the report will be completed within the next two months. To gain support by both governing boards, we have continued conversations over the past year concerning the plans for a shared site. Both governing boards have been kept abreast of the situation. All documents are shared and open for review. Chillicothe City School and the City of Chillicothe are currently working together on other transportation issues. Chillicothe City assists the district with transportation to our Pioneer Center for MRDD. Also, we have an alternative school that operates on a different time schedule than the traditional school. The City provides transportation for those students through the City transit system. The district provides the bus passes for the students with other grants. The partnerships that have already been formed will assist with the transition to a broader partnership at the new facility.

Implement (MM/DD/YYYY): August 20, 2014

* Narrative explanation

The construction of the new site will be completed by the beginning of the new school year. Once bidding is completed in March, construction will begin. The current architect will assist with the planning for the building. The City engineer will oversee the project for the School District. In June, the District will conduct a transportation audit and begin making plans for improving routes and increasing transportation for students that attend Chillicothe City Schools. The transportation plan will be completed by July, 2014 and parents will be notified of the new routes. Communication will occur through the school web-site, local paper, school television channel, and School Board meeting. Students that will gain transportation from the new plan will receive a letter in the mail directly letting them and their parents know of the additional services and the pick-up spots for their child by the beginning of August. If the District needs to purchase new buses, they will be done by the beginning of they year. The appropriate process will be used through bidding and encumbrance of funds to cover the cost. Chillicothe City has purchased buses in the past, so this would not be a new process for them to add and would not be a barrier for completion of the transportation plan. One barrier would be the construction timeline not completing the move by the beginning of the school year. Completing preliminary plans will help with this. Also working with the current architect, city engineer, and the construction company monitoring the timeline will be done to decrease the chance of delays in construction. If for some reason, we are unable to complete construction by the beginning of the year, we will work with the City to use space available on their side of the transit facility for the additional buses to begin the new routes and move the transportation department once the construction is complete. With the grant all construction must be done by the middle of September or finalize the grant funds. This would be stipulated in the initial contract with the contractor for the project.

Summative evaluation (MM/DD/YYYY): September 30, 2014

* Narrative explanation

The evaluation would consist of the finalization of the construction of the project and the increase in the number of students were are able to provide transportation to as a result of the new facility. Final plans will be provided as well as pictures of the new site. Number of bus routes and students provided transportation compared to earlier transportation services data will be used to evaluate the success of the program. It is not none, if we will be able to secure all students that have left the district as a result of lack of transportation, but the plan is to at least stop the continued loss due to lack of transportation. It is estimated that we will be able to regain students and keep new students from leaving with this plan. A final evaluation would be the reductions in the five year forecast, if this program works as we hope, we will see huge reductions in our purchased services as well as reductions in staffing and utility and maintenance costs.

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

With the Straight A Fund, we will be able to establish a more permanent and expanded transportation program for Chillicothe City School District. The proposed Shared Transit Facility is very much responding to changes in economic demand for local services. The School District's budget is not able to provide expanded school transportation due to a current bus garage with high operating and maintenance costs and budgetary constraints created by fuel costs. Additionally, changes to Chillicothe City limits due to annexing have changed the population the Chillicothe City School District serves. As a result, the School District is experiencing additional expenses of about 1.9 million for open enrollment costs as students go out of the District to other Districts which provide transportation. Hence, then need for improved school and City transit services is great. Altered bus routes to provide transportation will allow an estimated 330 students to remain in Chillicothe City Schools. Upon their return, the School District will reduce their pay out for open enrollment by 1.9 million.

E) SUBSTANTIAL IMPACT AND LASTING VALUE - Impact, evaluation and replication

20. Describe the rationale, research or past success that supports the innovative project and its impact on student achievement, spending reduction in the five-year fiscal forecast or utilization of a greater share of resources in the classroom.

In the past, the District has purchased bus passes with City Transit for students that do not have alternative means to come to school. For those students we have seen improved attendance and improved academic success. This has typically been for our Homeless Students through the McKinney-Vento program and a local grant through United Way for students on Free and Reduced Lunch. This program targeted students in our most impoverished area of the City that were within the one to two mile radius of the high school that did not have transportation. When the weather was poor or when it began getting cold outside, we would see a drop in attendance. Providing transportation to these students greatly helped with getting them to school so that they could receive instruction. The program we have this year for our students in the alternative program has greatly helped with getting the students to school. In the past, we had difficulty getting them to attend the required number of hours due to lack of transportation. With the District providing bus passes through local grants and the McKinney-Vento program, we have seen a large increase with the number of students that are attending and completing their courses for graduation. The cost of bus passes are expensive and dependent upon local grants. Moving our transportation department to the new facility will eliminate the need to purchase bus passes. With the shared agreement, the District will be able to provide transportation to students that are more than a mile from school and provide increase pick-up spots for students to get to school. The City will provide the transportation to our alternative students as outlined in the grant agreement so that they will have transportation during the other hours of the school day. Research has shown that when students attend school consistently, they do better academically. They need to be here each day and on time to receive instruction. This project will address this instructional need that we have in the district for out students in our outlying service areas that do not currently receive transportation. Shared services have been shown to reduce costs. One such example is the Shared Service program that the District did with their local MRDD board for our students served in this program. Through a shared service partnership, we were able to move the classrooms into the district's building for students that lived in Chillicothe City School District. This arrangement has saved the district over \$300,000.00 annually in excess costs we were paying to our local ESC program. The students are able to stay in their home school and the City and MRDD board share staffing to cover the costs of operating these programs. It has been in operation for two years now and has been very successful for the District, MRDD, and the students and parents that are served.

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

Yes

No

22. If so, how?

Sizeable cities and local school districts have the ability to use the Shared Transit Facility Project as a model for combing their transit departments. Many large districts outsource their transportation to other companies and often these have not worked because the district does not maintain control over staffing, operations, etc. The Shared Transit Project will allow the District to maintain control over the staffing and operations of their transportation for their students. The partnership will allow the District to expand their services and utilize the City's transit program when needed for programs that do not fit exactly with the District's transportation program such as the alternative school program. Most school districts have their own transit system where operating and maintenance expenditures cost the districts thousands of dollars annually. By partnering with local governments, it is possible to share costs of buses, fuel, mechanics, supervisors, and energy and communication services. Even for cities and municipalities without a public transit system, pooling of mechanic and fuel purchasing resources can save money in fleet operating costs.

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

The Shared Transit Facility Project promotes community attraction by providing transportation to all students within the Chillicothe City Schools District. Not wanting to move to school districts and settle down in cities where student transportation is not provided, families will look elsewhere to find the convenience of school transportation. Students find themselves changing districts at different grades and the sense of community is lost. By providing transportation to all students, the sense of community will be preserved. Businesses considering relocation will feel better about school options for their managers. Working parents will find comfort in knowing that their children have been safely transported to schools. By combining resources, additional City bus routes will be created to facilitate the transportation to students. In doing so, citizens will also be provided with additional transportation options. A network of bus routes will make the City of Chillicothe easily accessible. The use of public transportation will save on personal fuel costs, making Chillicothe an appealing place to live. In addition, the proposed Shared Transit Facility creates fewer expenses than the current school bus garage. Fuel and utility savings and shared staffing promote an improved business environment. With transportation being provided to all students, the School District will no longer lose millions of dollars to open enrollment costs.

24. What are the specific benchmarks related to the fund goals identified in question 9 that the project aims to achieve in five years? Include any other anticipated outcomes of the project that you hope to achieve that may not be easily benchmarked.

Through shared services, it is the goal of the Chillicothe City School District to see a return on investment, saving thousands of dollars annually in operating and repair costs. By creating a partnership where fuel costs, facilities, mechanic services, and utility fees are shared, the transit department will operate at an optimal level and all school children within Chillicothe City limits will be provided transportation. The anticipated benchmark that the district aims to achieve in five years, is a transportation department that runs more efficiently, is able to provide the services needed to students that attend Chillicothe City Schools, and costs are kept to a minimal with shared service arrangements with the city transit department. The aim is to provide to the citizens of Chillicothe a system that addresses the transportation needs of its citizens and maximizes the resources through the shared partnership. It is anticipated that through this program, we will see a significant reduction in the loss through open enrollment in those areas that do not currently have Chillicothe City School District transportation, but have other districts coming through and picking up Chillicothe City School District students and taking them out to their school. We anticipate not seeing the loss of almost 1.9 million dollars annually due to this situation. We will benchmark this goal by evaluating our costs compared to costs we now have with the transportation department, the number of students we are now able to provide transportation to compared to the number we now provide transportation to and finally the number of students that we are losing due to open enrollment to other districts as a result of not having transportation to Chillicothe City Schools. These benchmarks are easily obtained through financial records, transportation counts

from buses, and ADM numbers each year. Other anticipated outcomes for this project, is improved attendance for students that are in the district, but do not have transportation provided by the district and must walk or find other means of transportation to school. The Districts free and reduced lunch rate is 65% with two elementary buildings above 85%. Often, these students have no other mode of transportation. They must walk the distance to school and the district currently does not provide transportation to students within the 2 mile radius of the school unless there is some hazard such as railroad tracks. Then we have a pickup area for elementary, but not for secondary students. It is anticipated that attendance will improve for these students and their academic performance will improve because they are attending school more consistently.

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program's progress).

* Include the method, process and/or procedure by which the program will modify or change the program plan if measured progress is insufficient to meet program objectives.

The five year forecast along with annual expenditure reports will be used to measure the progress toward short- and long-term objectives. Through our current financial tracking system, we can track the cost of utilities, maintenance, fuel costs, and staffing costs for transportation. This data can be obtained annually to determine if the outcome is occurring as anticipated. Transportation records for number of students transported will be used to measure if we are transporting more students then before this program began and we were able to change the transportation plan/routes for the district. These numbers are tracked each year through bus driver counts for the number of students they are picking up and dropping off on their routes. We are able to run a report through our current tracking system that provides us the number of students being transported by the district. The district's ADM and open-enrollment report can provide us the information concerning the number of students that live in the district, but attend elsewhere. We would be able to benchmark this number and then track it over the next five years to see if we were able to reduce the loss of students and cost for open enrollment.

By virtue of applying for the Straight A Fund, all applicants agree to participate in the overall evaluation of the Straight A Fund for the duration of the evaluation timeframe. The Governing Board of the Straight A Fund reserves the right to conduct evaluation of the plan and request additional information in the form of data, surveys, interviews, focus groups, and any other related data to the legislature, governor, and other interested parties for an overall evaluation of the Straight A Fund.

PROGRAM ASSURANCES: I agree, on behalf of this applicant agency and/or all identified partners to abide by all assurances outlined in the Assurance section of the CCIP. In the box below, enter "I Accept" and indicate your name, title, agency/organization and today's date.

"I Accept" Jon Saxton, Superintendent Chillicothe City School District 10/25/2013