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Adjustment Allocation 0.00  Remaining -5,000,000.00
Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.

### A) APPLICANT INFORMATION - General Information, Experience and Capacity

1. **Project Title:** Logistics & Supply-Chain Management

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.

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

4. **Lead applicant primary contact:** - Provide the following information:
   - **First Name, Last Name of contact for lead applicant:** Linda Trimmer
   - **Organizational name of lead applicant:** Pickaway-Ross Career and Technology Center
   - **Unique Identifier (RN/Fed Tax ID):** N/A
   - **Address of lead applicant:** 895 Crouse Chapel Road
   - **Phone Number of lead applicant:** 740-642-1225
   - **Email Address of lead applicant:** linda.trimmer@pickawayross.com

5. **Secondary applicant contact:** - Provide the following information, if applicable:
   - **First Name, Last Name of contact for secondary applicant:** Ben Vanhorn
   - **Organizational name of secondary applicant:** Pickaway-Ross Career and Technology Center
   - **Unique Identifier (RN/Fed Tax ID):** N/A
   - **Address of secondary applicant:** 895 Crouse Chapel Road
   - **Phone number of secondary applicant:** 740-642-1275
   - **Email address of secondary applicant:** ben.vanhorn@pickawayross.com

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.

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.

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.**

   Pickaway-Ross Joint Vocational School District has been awarded numerous grants in its nearly 40-year history. The district is currently managing more than $1.1 million in Carl Perkins funding; Early Childhood Education grant; Agriculture Education Fifth Quarter grant; High Schools That Work; ABLE, Workforce Investment Act; United Way; Improving Teacher Quality; adult full-service center; Safe Schools; and local civic foundation awards. In the past 20 years, PRJ/VSD has administered millions of dollars in workforce and training grants. The current administrative team oversees the implementation of grant funds including Knowledge Works; Ohio Skills Bank; Workforce Investment Act; Temporary Assistance for Needy Families; and Job Training Partnership Act. Because PRJVSD has been awarded grants in multiple areas involving numerous partners, there is a deep bench of knowledge and relationships to draw from in grant management.

### 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
   - Expanding 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.**

    The Logistics & Supply-Chain Management program will require an off-site warehouse as Pickaway-Ross’ main building is full. The warehouse would provide space for inventory and equipment and to run the warehousing and logistics operations.

Students will participate in all aspects of the business and will not only assist in the warehousing portion but also in areas such as marketing, e-commerce, accounting, facility maintenance and networking. This experience for secondary and post-secondary students is priceless and can teach teamwork, work ethic and leadership concepts that otherwise fall short in a typical classroom. The Logistics & Supply-Chain Management program will require students to be learning while exhibiting necessary work skills such as exemplary attendance, reflecting what would be expected in the workplace. According to an Oct. 13, 2013, Columbus Dispatch article (http://www.dispatch.com/content/stories/local/2013/10/13/local-center-pulls-in-logistics-centers.html), there is a projected employment growth in logistics of 22.1 percent through 2016. Logistics companies employ more than 82,000 workers in the Columbus area and 10 surrounding counties. PRJVSD will be creating a workforce for existing companies and those interested in locating in central and southern Ohio. PRJ/VSD's new and creative Logistics & Supply-Chain Management program would be designed as a collaborative off-site satellite program, encompassing multiple secondary and post-secondary curricula. A building would be constructed or purchased and set up as a warehouse that would provide services to any educational, business and community entities in the surrounding area. As the warehouse would operate 12 months of the year, post-secondary students will run the warehouse when secondary students are not in session. The warehouse and its services will be a working operation, allowing students to apply classroom concepts to real-world work experiences. These experiences will allow students to be college and career ready. Job opportunities from entry- to management-level positions are available in warehousing, logistics and related fields. Students may choose to go into the workforce immediately after completion, choose to go into one of the many degree programs offered by post-secondary institutions or a combination. PRJ/VSD, through its tech-prep partners, Career-Technical Credit Transfer process - CT2 - and local bi-lateral agreements, have articulations in place with many post-secondary providers, including Central Ohio Technical College, Clark State Community College, Columbus State Community College, Hocking College, Ohio Christian University, Ohio University - Chillicothe, Rio Grande Community College, Shawnee State University, Sinclair Community College and Southern Utah Community College, that provide students with college-credit opportunities while they are in a high school program. College dual-enrollment courses, blended learning, flipped classroom learning.
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.

The first goal is students achievement, which will be accomplished through analyzing pre-assessment data and adapting the Logistics & Supply-Chain Management program curriculum to each student’s level. Formatively evaluating the program’s intervention will be used to measure student success. Successful graduation rates and COMPASS test scores will show that students are ready to move to the post-secondary level of education. Employment data and the number of students attending college also can be measured as student success. All of these methods follow the key practices of the High Schools That Work school-improvement plan that have been adopted by Pickaway-Ross CTC. The second goal – spending reduction in the five-year fiscal forecast – will be achieved by the program being sustained through state funding from student enrollment, post-secondary tuition and fees and volume purchasing. Spending will be estimated as a reduction of 10 percent in the first year of operations, then 15 percent throughout the rest of the forecast. This is a savings of more than $2.7 million as reflected in the district’s five-year forecast impact statement. Additional savings will be generated in the Adult Education Operations, as well as local governments as they reduce costs by buying supplies in bulk. Reduced spending will allow critical dollars to be used on classroom resources or services.

This will result in schools spending less. This will further reduce costs for PRJVSD and for all entities that purchase from the PRJVSD warehouse. The sustainability will come from the support of foundation revenues created from enrollment in the program, from the tuition and fees generated in enrollment from the Adult Education programs, and the enterprise fund generating sufficient revenues to cover recurring costs once the project is complete. The savings associated with the bulk purchasing in the warehouse, the small retail percentage markup to customers and the increased revenues from enrollment will sustain the facility for many years, all while training future employees in logistics and supply chain management careers. This program incorporates one of PRJVSD’s strategic goals: to develop and implement instructional skills that are technology-based across the curriculum. The revenues generated and savings from volume purchasing will create more district resources that can be used in the classroom to improve the student-learning environment.

Mobile devices can be purchased for students, creating a digital classroom that will not allow students to use online resources and tools but will also save money by using paper. PRJVSD teachers can be paid to create online courses for remediation and gifted programs. Stipends for teachers and tutors may be used to extend learning opportunities outside of school hours. Teachers will need professional development to be proficient in integrating the mobile devices and other innovative resources into the curriculum. Mobile devices and video equipment will allow classrooms to collaborate on projects with other students in the area, state and across the country. The mission of PRJVSD is to deliver unique and progressive academic and career educational opportunities that empower individuals to achieve their goals. The three goals accomplished through this grant will help PRJVSD continue to follow the district’s mission.

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:

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

Project Budget: $5 million; based on the cost of real estate in the area, adding $2 million to purchase or $3 million to construct an existing warehousing facility. Creating the Logistics & Supply-Chain Management program will require an on-site warehouse as Pickaway-Ross’ main building is full. The warehouse would provide space for inventory, equipment and warehousing and logistics operations. An additional $1,000,000 needed for computerized warehousing systems, phones, cabling and furnishings. $1,000,000 in specialized robotic equipment used in the logistics industry to operate the warehouse efficiently, along with another $1,000,000 for training and professional development of staff to operate the warehouse, a delivery truck to deliver items to local area governmental entities, as well as the purchasing of beginning inventory as start-up costs.

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

5,000,000.00 * Total project cost

* Provide a brief 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, RTF money, local funding, foundation support, etc.), and provide details on the cost/revenues included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

Total project cost for implementation of the innovative project is explained above in the overall project budget. In addition to the $5,000,000 startup costs, there will be funds available from PRJVSD, from its Adult Education Operations, local foundation money as supported in the financial impact section and Permanent Improvement money to maintain the facility, as well as an enterprise fund specifically used for the operations of the facility to other local government agencies. Please note that the funds from Adult Education Operations, Permanent Improvement and the enterprise fund are outside the scope of the financial impact sheet from the district’s five-year forecast.

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.

90,050.00 * 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.

New/recurring costs include the facility’s ongoing overhead costs, the purchasing of inventory to be warehoused and sold to the local government agencies, plus the replacement of the original equipment and systems after its useful life has expired. The enterprise fund as well as the tuition and fees that the Adult Education Operations will receive will be used to fund these ongoing costs once the project has been completed. These recurring costs can be absorbed by these two funds, as well as the district’s permanent improvement fund. The state foundation career technical weighted dollars will be used to supply the programs supplies, employee training and professional development, as well as updated equipment once its useful life has expired. The state foundation unrestricted revenues will offset the two staff members’ salaries and benefits once the project is completed.

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

$525,000.00 * Specific amount of expected savings (annual)

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

The expected savings from the creation of the Logistics & Supply-Chain Management program include the savings all the local governments will receive in bulk purchasing from this warehouse. The conservative estimates of 10 percent savings in purchased services, supplies and equipment in the first year, as well as 15 percent throughout the remaining years, is obtainable. The financial impact data represents a conservative savings of $2.7 million during the next five years for Pickaway-Ross’ general fund alone. The enterprise fund and Adult Education funds will generate revenues as well in addition to this total. The value created from educating secondary students and adults in this industry will provide employers with the trained employees who are in demand.

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.

The sustainability of this project will come from the support of foundation revenues created from enrollment in the program and senior Logistics & Supply-Chain Management program, from the tuition and fees generated in enrollment from the Adult Education programs, as well as the enterprise fund generating sufficient revenues to cover the recurring costs once the project is complete. The costs savings associated with the bulk warehousing purchasing, the small retail percentage markup to local government agencies, along with the increased revenues from the enrollment (secondary and post-secondary) will sustain the facility for many years to come, all while training future employees in logistics and supply-chain management careers.

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 how you plan to proactively mitigate such barriers. In addition, the narrative should list the stakeholders that should be involved in 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.)

* 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.

Plan: PROJSD will create an implementation plan for the Logistics & Supply-Chain Management program and research available properties along the Route 23 corridor to house the warehouse.

Proposal Timeline Dates
Plan (MM/DD/YYYY): 12/17/2013 to 01/31/2014
* Narrative explanation/rationale: Provide details on the anticipated savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

Implement (MM/DD/YYYY): 12/17/2013 to 06/28/2014

* 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.
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 may not be easily benchmarked.

22. If so, how?

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 fiscal resources being redirected to the classroom that will lead to increased educational achievement. Add an off-site program will require oversight, resulting in organization changes. PRJVS/D will be integrating secondary and post-secondary courses that will create a symbolic educational and work environment. The scope and sequence of the Logistics & Supply-Chain Management program will be collaborative, resulting in a fully operational business run by students. This program will include online courses and provide video offerings taught remotely by main-campus instructors. Successful video-communication could then be applied to other programs. Offering the Logistics & Supply-Chain Management program in more funds that can be used in the classroom. Additionally, PRJVSD will be able to apply concepts learned to pursue career success in a growing field. In addition to career development, the Logistics & Supply-Chain Management program will allow students to pursue related college programs.

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

22. If so, how?

This creative and innovative Logistics & Supply-Chain Management program could be replicated at other career and technical centers and this concept - creating a program designed to integrate secondary and Adult Education students - could be re-created with another career field. Logistical & Supply-Chain Management program could provide to interested parties the steps followed to implement the Logistics & Supply-Chain Management program and act as consultants as requested. District leadership believes that this program will be a showcase for the state of Ohio and will be promoted in staff member presentations at state conferences. District leadership also envisions increasing the program offerings with the addition of courses in accounting, procurement, business management and e-commerce.

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

The Logistics & Supply-Chain Management program will provide proven and long-lasting value to our students and the community, creating workers who are marketable and employable. The growing logistics field needs workers. Students will complete the program job-ready, having learned how to run a warehouse and how to analyze and assess cost-benefit savings. Post-secondary students will be able to take advantage of WorkKeys testing, data base placement and training to use the Ohio Means Jobs Web site, all resulting in future employment. This innovative Logistics & Supply-Chain Management program will also benefit educational entities by providing products at a lower cost, resulting in more funds that can be used in the classroom. Additionally, Pickaway-Ross' location will benefit businesses by the ability to deliver products quickly and serve as an inducement to new companies to locate in the area.

24. What are the specific benchmarks 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.

Pickaway-Ross will analyze job-placement rates and college attendance for those who complete the program. Other quantifiable benchmarks will be the number of businesses served; money saved; educational resources obtained with savings; and increases in enrollment. PRJVS/D envisions researching current spending levels by customers and setting a goal of spending reduction for them; students who complete the program also will be eligible for industry certifications from the National Retail Federation and the Manufacturing Skills Standards Council.

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.

As with any program, PRJVS/D administration and the advisory committee will evaluate the Logistics & Supply-Chain Management program at multiple points throughout the year to determine what is and isn’t working. PRJVSD will seek the input and guidance of the advisory committee to revise areas that need improvement. In addition, PRJVS/D envisions seeking feedback from customers and the employers who hire PRJVSD students. By listening to feedback, the Logistics & Supply-Chain Management programs can continue to improve and grow. PRJVS/D also plans to compare the Logistics & Supply-Chain Management program with the district's traditional methods of learning to see what pieces can be used in those programs.

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 CCFP. In the box below, enter "I Accept" and indicate your name, title, agency/organization and today's date.

\[ \text{Accept Linda Trimmer, Supervisor of Off-Campus Programs Pickaway-Ross Joint Vocational School District 10/23/2013} \]