

Budget

U S Grant (062802) - Clermont County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (50)

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	0.00	0.00	1,800,000.00	0.00	1,800,000.00
Transportation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00
Adjusted Allocation								0.00
Remaining								-1,800,000.00

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: US Grant Natural Science Center

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.

The Natural Science Center will house Equine/Pre-Veterinarian programming at US Grant Career Center will provide students with an opportunity to pursue a rigorous, accelerated science program to prepare them for veterinary medicine and/or animal sciences at the college level or go straight into the workforce. Since Grant is a small career center and only draws students from four associate schools, Grant must pull students from the largest section of the rural population and implement more agricultural education, in order to be able to increase enrollment.

100 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Lisa Tuttle-Huff

Organizational name of lead applicant: US Grant CTPD

Unique Identifier (IRN/Fed Tax ID): 062802

Address of lead applicant: 718 West Plane Street Bethel, OH 45106

Phone Number of lead applicant: 513-734-6222

Email Address of lead applicant: Lisa.Tuttle-Huff@grantcareer.com

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

First Name, last Name of contact for secondary applicant: N/A

Organizational name of secondary applicant: N/A

Unique Identifier (IRN/Fed Tax ID): N/A

Address of secondary applicant: N/A

Phone number of secondary applicant: N/A

Email address of secondary applicant: N/A

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.

Kurt Wood, Director of Maintenance and Operations, US Grant CTPD; Patricia Patten, Treasurer, US Grant CTPD, Lisa Tuttle-Huff, Superintendent US Grant CTPD; Barry Daulton, Principal US Grant CTPD; Jack Willard, Project Manager, Kurt Wood has been in charge of facilities at the Career Center for over 20 years and has overseen the building of an additional wing on the center as well as several labs on the same facility. Patricia Patten has over 18 years experience as a school treasurer, and has been involved in all facility construction projects at the center; Lisa Tuttle-Huff, although new as Superintendent at Grant CTPD, has over 8 years of supervisory experience in an Ohio career center. Her experience includes successfully implementing a similar project while at her former employer. Lisa Tuttle-Huff has been the project manager for another natural science program and led that program for several years. Barry Daulton has been a secondary supervisor for over 4 years and in charge of managing the building. Jack Willard is a Certified Project Manager with over 20 years experience planning and managing a wide variety of industrial, commercial and municipal projects.

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.

This project is multi-faceted because US Grant Career Center was built in 1974 and there have been minimal programming additions. Since 1974, the school has worked on a two vocational teacher model. Recently, that model is being phased out. With the deletion of a two-teacher vocational model, we are able to add additional programming by reallocating the second teacher to new programming. Since our associate school areas are predominantly agricultural, the student programming areas which would entice more students to Grant would be agricultural based programs. Natural sciences like veterinary and equine science programs will be appealing to students who have had no choice to attend an agricultural based or animal based class in our associate schools. The goal for the project is to build two additions to an existing barn and construct an outdoor riding and grazing space.

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.

This new construction, which will be geared toward equine and veterinary sciences, will increase the number of students serviced at Grant Career Center, and Grant will move away from the state funding guarantee. The complex will meet the needs of students who are agricultural based, yet have no agricultural programming from which to choose in any of our four associate schools. In addition, the programming is designed to give students a competitive edge in admission to a post-secondary institution or prepare them for work in the field immediately after high school through the hands-on training at the new Natural Science Center. It will decrease our personnel costs through the elimination of two teacher vocational programming and replacing only teachers for the two new programs. Grant will be able to use the additional share of resources for new much needed agricultural programming.

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?

1,800,000.00 * 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, RtT 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).

We expect to be able to complete construction through the design-build process and purchase needed classroom equipment for a total capital outlay of \$1,800,000. 2013-2014 Capital-Building of Equine Science/Vet Science Lab and classrooms estimated capital cost of \$1,580,000 Additional classroom furnishings/ lab equipment of \$220,000 Total Requested \$1,800,000

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.

200,000.00 * 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.

The new recurring costs with this programming change will be the addition of two instructors at an estimated salary plus benefits of \$75,000 each and ongoing classroom supplies budgeted for each program at \$25,000 each. The cost savings results from the non-replacement of three existing district positions: A full-time in school suspension employee, the reduction of one teacher in the culinary arts program due to going to a one-teacher model, and the reduction of one full-time maintenance employee. All of the positions that will be eliminated are currently filled with veteran employees who are at the very top of the salary scales as well. New Costs: Ongoing Cost Reductions Net Ongoing (Savings)/Expense to district Salaries: \$130,000 (208,000.00) (\$78,000) Benefits: \$20,000 (32,000.00) (\$12,000) Instructional Supplies \$50,000 0.00 \$50,000 Total \$200,000 (240,000.00) (\$40,000)

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

240,000.00 * 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.)

Ongoing savings will be realized by the elimination of three current positions. Two instructors will need to be hired to teach the new programming, but with the elimination of three salaries and associated benefits, we expect to cover the cost of purchasing supplies for the new instructional programming and see a net savings of \$40K on an annual basis. All three positions that will be eliminated are held by veteran employees, and new instructors tend to be hired at a lower step on salary schedules.

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.

This program will be self-sustaining because savings from current and future salary schedule increments and employee benefits for the eliminated positions will surpass the cost of program supplies.

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): 11/1/2013

* Narrative explanation

Select Criteria Architect -Develop RFQ 1 week -Advertise 4 weeks -Rank and Interview Firms 1 week -Negotiate Contract 2 weeks Develop Criteria Package (Concurrent) ? Develop Criteria Package 8 weeks ? Approve Final Documents 1 week ? Finalize Criteria Package 1 week ? RFQ for D/B Contractors (Concurrent) ? Develop RFQ 2 weeks ? Advertise RFQ 4 weeks ? Rank and Interview 2 weeks Select D/B Contractor ? Develop bids 4 weeks ? Review bids 1 week ? Negotiate Contract 2 weeks Design ? Final Design 8 weeks ? Building Permits 4 weeks

Implement (MM/DD/YYYY): 11/1/2013

* Narrative explanation

IMPLEMENTATION - Mobilize (concurrent with permit) - Demo - Site Clearing (concurrent with permit) - Construction 16 weeks - Punch list and Closeout 4 weeks - Contingency 3 weeks Total 60 weeks-- generous time frame -- expected completion September 1, 2014

Summative evaluation (MM/DD/YYYY): November 1, 2014

* Narrative explanation

Once the project plan is complete, it is important that its contents be delivered to key stakeholders. A final project wrap up meeting will be held for all stakeholders. This communication should include such things as review and approval of the project completion. Stakeholders should have the opportunity to express concerns and/or compliments about the project.

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

Programming changes at Grant will be the first in many years at Grant. The programming changes and new buildings will allow rural students to have an opportunity to work and learn in a real agricultural animal based lab. Grant will be able to serve a previously untapped population.

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.

This project was researched by consulting with a program planner who did a comprehensive review of the area, the current Grant campus, and what future needs would best serve the students and residents of southwest Ohio. This area has such a high concentration of agriculture, and careers in the agriculture fields are diverse and growing in scope and complexity. Although there are other successful equine and veterinary science programs in other career centers throughout Ohio, there are none in close proximity to Southwest Ohio. Adding these instructional programs will provide an opportunity for Grant students to prepare for a career or further their education after high school.

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

Yes

No

22. If so, how?

Other career centers may be able to replicate the project for starting their own agricultural-based programming. Our project manager will document the process for easy replication. Through sharing our project management charter and plan with other schools, the project can be replicated. Grant will be inviting career centers from around the state to the grand opening of our facility, as well as offering our space for state FFA activities.

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

The substantial value of the project lies in the added opportunities for students. This center will help in the cognitive skills of students concerning animal sciences. Through animal science, students learn skills that transfer to other curriculum areas. For example, they improve their ability to observe, problem solve, collect and organize data, and to create hypotheses and test them because they have had to do these in working with live animals. They develop concepts about the world around them. As they engage in animal science, students are able to interact with horses, and various animals, classmates, teachers, and the instructor. There is a lasting impact on the futures of agricultural students who further their formal education or enter directly into the workforce.

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.

The Natural Science Center (NSC) will be the new 8,000-square-foot wing of the Grant Career Center. Its goal is to bring agricultural students and their work into the public eye, help demystify what can be an intimidating field of study, better prepare animal science students, and inspire a new generation of young agricultural students. This is especially important in a rural area in which agriculture is the main business.

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.

Grant will be measuring our short term success through the benefits of local programming for agricultural students. Our long term success will be determined by the sustained high enrollment in these two 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 CCIP. In the box below, enter "I Accept" and indicate your name, title, agency/organization and today's date.

I Accept Lisa Tuttle-Huff, Superintendent Grant Career Center October 24, 2013