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Adjusted Allocation 0.00

Remaining -420,000.00
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: Administrative Center Study

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 Youngstown City Schools are currently spending $540,000 per year to maintain a central administrative center. In recent years the district has experienced a severe decline in enrollment. Despite posing numerous buildings over the years the number of buildings and square feet are relatively high for the number of students that are currently enrolled. This project will fund a feasibility study to strategically relocate central office personnel in existing school buildings so that administrative center can be closed and sold. The savings and any proceeds from the sale of the building will go toward improving academic achievement.

3. Total Students Impacted:

4. Lead applicant primary contact: - Provide the following information:
   - First Name, last Name of contact for lead applicant: Dr. Connie Hathorn
   - Organizational name of lead applicant: Youngstown City School District
   - Unique Identifier (IRN/Fed Tax ID): 045161
   - Address of lead applicant: 20 West Wood Street, Youngstown, Ohio 44501
   - Phone Number of lead applicant: 330-744-6915
   - Email Address of lead applicant: connie.hathorn@youngstown.k12.oh.us

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.

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

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.

So far, there have been discussions with two regional consultants. They both have extensive experience in studies done with entities in the public sector and with major school districts. One of them specializes in real estate and facility studies. Either of them would be a tremendous help to the Youngstown City School District. Upper level management and the Board of Education will be closely involved in the study. Also many central office personnel as well as school building personnel will be interviewed for their input on the location of various departments. We will continue to search for other consultants between now and the time that the grant is awarded.

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 research-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.

Youngstown City Schools are in the midst of launching several initiatives that would increase the number of dollars being spent in the classroom. One way to do this is to spend less on items that do not directly impact classroom instruction. Maintaining a large administrative center falls into that category. The district is currently spending $540,000 per year to maintain the building. Aside from the significant cost savings that can be recognized from closing the administrative center, it is believed that there are many non financial advantages to relocating central office personnel in the school buildings. One is that by having more adults in the same building as children will improve the perception of safety. Even though we believe our schools are safe there are some who believe for whatever reason that they are not and send their children elsewhere. Another advantage is that some central office people devote much of their time to a single school. By locating their office in that building they would be closer to their customers. The main instructional areas that the savings will be used for are the science program, to expand the early college concept throughout the district, and to finish the learning aspiraations program.

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.

By reducing non instructional costs, such as the maintenance of the administrative center, more general fund dollars will be available for instruction. The main areas for the additional dollars will be in the science program, expanding the early college concept to all schools, and paying for the third year of the learning aspirations program. These strategies are consistent with the district's overall academic improvement plan which is monitored by the district's Academic Distress Commission.

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

420,000.00 * 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 costs of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

The most important piece of the grant request is hiring a qualified consultant. It is estimated that this would cost about $50,000. It is important to have someone who has been through this before. We would also expect the consultant to help us with marketing the building. Due to its unique location near downtown and the campus of Youngstown State University, plus the fact that it could have multiple uses, the potential value could be significant. $30,000 is set aside for architects fees and $300,000 for remodeling and converting areas to office space in the schools. The budget also includes $20,000 for moving expenses which would be a combination of overtime for district employees and purchased services for professional movers. Finally the budget includes $20,000 for the rewiring of data lines if needed.

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.

There would be no recurring costs.

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

640,000.00 * 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 annual savings would be about $480,000 per year. This is broken down by the following: utilities ~ $150,000 per year, reducing 6 maintenance positions through attrition ~ $320,000 per year, and contracted maintenance ~ $70,000 per year.

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 project is designed to save money. Once every one moves out there is nothing but savings.

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

<table>
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<tr>
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<th>01/01/2014</th>
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<tr>
<td>Narrative explanation</td>
<td>The consultant will be hired by this time. His first task will be to interview top management and other key stakeholders to determine the objectives of central office and how their services are affected by location. He will also need to survey the district owned facilities to determine where excess space exists and develop options.</td>
</tr>
<tr>
<td>Implement (MM/DD/YYYY):</td>
<td>02/15/2014</td>
</tr>
<tr>
<td>Narrative explanation</td>
<td>By this time the recommendations should be ready. If remodeling is required it must begin during this period in order to allow the moving to take place over the summer months. The plan should be designed to require the least amount of classroom interruption as possible.</td>
</tr>
<tr>
<td>Summative evaluation (MM/DD/YYYY):</td>
<td>06/01/2014</td>
</tr>
<tr>
<td>Narrative explanation</td>
<td>After the plan has been implemented the consultant and the district can focus on selling the building.</td>
</tr>
</tbody>
</table>

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

The district needs to shift its budget priorities toward spending more dollars per-pupil in the classroom and less dollars on things such as buildings, transportation, and administration. Because the Youngstown City School District is a high poverty district, they face many instructional challenges that other districts do not. Because of this, the district needs to spend a disproportionate amount on instruction. The cost per pupil for non-instructional expenditures is extremely high even though as a percent of the total cost per-pupil it is not as high. This is the result of enrollment declining faster than fixed costs can be adjusted. This project is one of several initiatives that aim to put more dollars into the classroom.

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.

As mentioned in number 19 Youngstown needs to Shift its budget priorities to spending more on instruction and less on non instruction. This project is one of several district initiatives to achieve that goal. Maintaining a large administration building does not directly impact instruction. It may be a necessary evil for a district that has no other option. The district has toyed with the idea of closing the building in the past but for various reasons it has not happened. Receiving this grant would be the needed catalyst to make it a reality and the dollars saved would flow to the classroom.

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

[ ] Yes  [ ] No

22. If so, how?

Enrollment has declined in many of Ohio’s school districts. Many districts in the state have separate administration buildings. If they also have available space in their school buildings they could benefit from Youngstown’s experience. One of the desired outcomes of this project would be the improved perception of safety in the schools because more adults are present in the facility. Also, central office personnel would be literally closer to the customers they ultimately serve.

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

The significant savings that result from this project will be used for the science program, expanding the early college concept to all schools, and paying for the third year of the learning aspirations program. Aside from the savings the central office relocations should result in improved customer service and public relations with the community.

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 most important measure for this project will be reducing the district cost per pupil for administration and operations. This will allow an increase in spending for instruction and enhance the district goal of improving academic achievement.

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 ratio of instructional expenditures versus non-instructional expenditures will be an important measurement. The district plans to implement other initiatives to improve this ratio. By itself, the best measure of the success of this project is to compare the district's total current cost of building maintenance with the cost after the building is closed. The value of having administrators in the school building for improved community relations and safety is highly subjective but it can be noticed. |

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.

| Accept James Reinhard Treasurer Youngstown City Schools 10/24/2013 |