### Budget

U.S.A.S. Fund #:

#### Straight A Fund

**Application Number (455)**

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<th>Purpose Code</th>
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<th>Salaries 100</th>
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**Adjusted Allocation** 0.00

**Remaining** -904,000.00
1. Project Title: Looking Into the Future

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.

Zane Trace Elementary wishes to create district-wide preschool units in order to increase test scores by giving our district's children a literature rich environment filled with instruction. We want our children to read fluently by the end of grade 3 and increase their achievement. Our district also would like to utilize greater resources technology wise in an effort to prepare our students for the twenty first century.

3. Total Students Impacted:

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

First Name, Last Name of contact for lead applicant: Jerry Mowery
Organizational name of lead applicant: Zane Trace Local Schools
Unique Identifier (RN/Fed Tax ID): 049544
Address of lead applicant: 946 State Route 180 Chillicothe, OH 45601
Phone Number of lead applicant: 7407751355
Email Address of lead applicant: jmowery@ztzlsd.org

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

First Name, last Name of contact for secondary applicant: Susan L Congrove
Organizational name of secondary applicant: Zane Trace Local Schools
Unique Identifier (RN/Fed Tax ID): 049544
Address of secondary applicant: 946 State Route 180 Chillicothe, OH 45601
Phone number of secondary applicant: 7407751304
Email address of secondary applicant: sc Congrove@ztzlsd.org

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 (RN/Fed Tax ID), Address, Phone Number. Email Address of Contact for All Secondary Applicants in the boxes below.

Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for our students.

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.

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.

Zane Trace Elementary/Zane Trace Local School District was recently named a School of Promise by the Ohio Department of Education for closing the achievement gap. Physically, the district is in a rural setting with three villages: Kingston, Adelphi, and Hallsville. The district covers approximately 102 square miles. The staff is comprised of K-4 with five teachers at each grade level and three interventionists. Three county special needs preschool units are currently housed in the elementary building. The district population is approximately 1500 including three county preschool units housed in our building. The district has approximately a little over 1600 students total K-12. Jerry Mowery, superintendent, and Susan Congrove, elementary principal, will be overseeing the grant. Jerry is in his first year as superintendent at Zane Trace after serving many years as superintendent at Huntington Local School District, and Susan was formerly the curriculum director at Zane Trace and a 17 year veteran of a third grade inclusion classroom. Jerry has worked with the School Improvement Grant, a technology grant, and an ELA grant. Susan has written and implemented the Early Literacy and Reading Readiness Grant that was awarded in the spring of 2013. Our computer technologist would be in charge of installing any equipment/software that we may be able to purchase with the grant money. An elementary technology teacher and a high school technology teacher would also be hired. Cathy Hughes, Director of Head Start in Ross County, has partnered with Zane Trace Local Schools in providing transportation for Jumpstart Kindergarten in July 2013, through the Early Literacy and Reading Readiness Grant. The agency hopes to provide services again to the district through this grant and into the future. Cathy has written and carried out many grant initiatives for Head Start.

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.

The key to the future is to aggressively address Early Childhood Education in order to make sure that every child has the opportunity to achieve the best of his or her ability. Last summer, Jumpstart Kindergarten was started by our district through the Early Literacy and Reading Readiness Grant. This program was three weeks long and served 25 students who were not on track according to the spring screening during registration. The students attended student meetings for some sessions in July 2013. Of the 23 students served, 21 of those scored on track on the fall administration of the KRA-L. The data collected was invaluable in proving that early intervention does make a difference in readiness for kindergarten. Eighty-three percent of our entering kindergartners were on track in the fall. In 2012, KRA-L scores showed that 15.45% of our students were off track. In 2013, the prescreening showed that 50% of our students were on track for kindergarten entrance. After the Jumpstart Kindergarten program, our off track numbers showed 12% off track instead of the initial 50%. This is the lowest band one score we have had in our district. Our plans are to expand upon this success and expand on what we have started. Two teachers for the Summer Jumpstart and materials to give the students a literacy rich curriculum would be needed to carry on the program. Transportation provided by Headstart, which includes bus, driver salary, and gasoline would also be a need. For parents that do not live in the pick up areas for bus transportation, gasoline cards would be provided. This intervention program would serve many needs of our community's children that lack the literacy skills upon entrance into kindergarten. A mobile computer lab of 30 i-Pads and headphones would also be implemented into the program. Students would be able to access software, such as Lexia Reading that was purchased with the Early Literacy and Reading Readiness Grant, and progress monitoring would be done of the children's skills. The students could benefit by other purchased software like LXL Clickers would make lessons more engaging for students. With the PARCC assessments around the corner, our district is also in desperate need of a technology instructor at each building level, elementary, middle school, and high school. Our younger students especially do not have the technological abilities to take the PARCC at this time because most students have not had keyboarding instruction. With some of the prototypes on the PARCC site, students will need to drag and drop items and use other technological skills that some of our students do not have due to the lack of technology instructors and technology. A technology instructor for elementary school and high school would be hired. Professional development would be continued. Reading intervention with LLI would be a priority along with writing. The purchase of i-Ready or MAPS will allow progressing monitoring K-12. District wide preschool accessibility would be another
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.

Meeting the project goals will help the district make progress “into the future” by meeting the OIP goals when these students are in tested grade levels. Increasing the intensity of early education will give our students a more even playing field and will help every student to achieve to the best of his or her ability. Providing preschool and intervention will allow us to target those children who would struggle without intervening early and getting them on the right track in order to meet the Third Grade Reading Guarantee. Adding technology will help us ready our young students for the PARCC assessments in the future by learning to keyboard and manipulate the mouse with such things as dragging and dropping information into boxes.

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.

The five year forecast will not be affected by this project due to the sustainment of preschool by charging parents tuition in order to maintain the preschool. All other items would be a one time purchase.

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

904,000.00  * 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.).

The funding for this project would at present be from the grant itself. Monies to fund the preschool would be made up in the future by charging tuition for the preschool services. School is about people, so therefore it is natural that most of the cost of this initiative would be earmarked for salaries/benefits. Budgeted items for the grant would be: Instructional salaries (5 preschool teachers/2 technology instructors/5 preschool aides/ one jumpstart teacher): 340,000 Benefits: 210,000 Instructional supplies: 50,000 Furniture/materials/classroom ipads: 260,000 Professional Development (LLI training/writing strategy training): 35,000 PD materials (LLI training/writing strategy training): 5,000 Newsletters/Publications for parents: 2,000 Bus driver cost: 500.00 Bus usage: 500.00 Alternate transportation fees: 1,000.00

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.

904,000.00  * Specific amount of new/recurring cost (annual)

* 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.

All of the grant initiatives are new except for Jumpstart Kindergarten which was started in the summer of 2013 with Early Literacy and Reading Readiness Grant monies. The cost of preschool would be passed on to the parents in enrollment fees/materials fee for each child. Other grant monies would be applied for as well as asking for assistance from community business stakeholders.

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

904,000.00  * 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 anticipated savings from this grant would be the purchase of furniture/equipment/materials for the preschool. Software would also be a one time purchase. Professional development and the materials will be a one time cost as well. Of course, salaries/benefits would be ongoing and would have to be supported by the district in some way by grants, tuition, or other sources of funding past the expiration of this grant. Staffing: Five preschool teachers would cost approximately $60,000 each including benefits. Five aides would cost approximately $20,000 each including benefits. Technology teachers would cost out at approximately $70,000 each including benefits. The estimated savings of the start up of the preschool units would be approximately $60,000.

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 district would be able to sustain the preschool by charging parents a monthly fee for services. Other grants could be applied for at every opportunity. We have a small industrial base in our community that we could possibly solicit for funding of the project. Those businesses would be Kenworth, Adena Medical Center, YSK, Riffe Machinery, and another wonderful supporter of our community, the Kingston National Bank. Some parts of our program will continue without funding like preschooolers visiting the kindergartens, preschool-kindergarten collaboration, kindergarten teachers providing informative sessions with parents as to what students need to know before entering school, and offering summer intervention to third graders which is a state mandate.

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): 04/01/2014
   * Narrative explanation
     Preschool teacher positions, aides, technology instructors, and the Kindergarten Jumpstart intervention position would need to be posted. After the selection of preschool/intervention teachers, the plans for what is needed as far as materials and furniture for the preschool rooms would need to be chosen and ordered. Bus arrangements with Jumpstart Kindergarten would need to be made with Headstart at this time for the July session. Professional development planning for the 14-15 school year would commence.
   * Narrative explanation
     Implement (MM/DD/YYYY): 07/01/2014
     The iPad computer mobile lab would need to be ordered as well as clickers for the smartboards. The software licenses would also need to be renewed or purchased. Supplies for Jumpstart kindergarten and the preschool rooms would be purchased. Once furniture and supplies were delivered, then the preschool rooms would be set up for August inspection. Professional development plans would be activated and arrangements for the professional development sessions would be scheduled with presenters.

   * Narrative explanation
     Summative evaluation (MM/DD/YYYY): 05/15/2015
     The elementary principal, Susan Congrove, would implement all elementary initiatives with Jerry Mowery, superintendent, implementing all other initiatives. These two people will monitor data and work and communicate with the district treasurer, Tamibrea Irvin. Data will be analyzed and shared with teachers and the DLT to check to see if the grant is being successfully implemented. Data will be collected and analyzed on the district KRA L to see if our numbers are better than historically recorded scores of the past. Data from MAPS or I-READY will also be studied.

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

Due to limited resources (money), the grant would allow the district to move forward in trying to meet some of the state mandates with fidelity. Instructional practices would change in the fact that we would be able to do professional development and be able to conduct better progress monitoring with data tools. Instruction would become much more streamlined by having preschools and kindergartens in the same building. Software would also enhance the instruction for students and for teachers as well by driving instruction with the data collected from the software. Collaboration would be much easier. Communication is difficult with the early learning educators due to locale and schedules.
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.

21. Is this project able to be replicated in other districts in Ohio?
   - Yes
   - No

22. If so, how?
   Depending on funding, any of these grant initiatives could be replicated in any Ohio School District. Early childhood education is the root of where all students become successful to the best of their abilities. Everything begins at that young innocent age. If the district can reach our stakeholders at that point, we will be geared to move into the future with success. The amount of communication and collaborating alone would be valuable in any school district.

23. Describe the substantial value and lasting impact that the project hopes to achieve.
   Zane Trace Local Schools and Head Start will experience more students being able to be served in preschool. Hopefully the literacy gap between pre-k and third grade can be closed by using good intervention and instructional strategies. The results of these two things will be seen as we analyze data. Increased collaboration and professional development among early childhood educators should yield much discussion and produce results that are targeted at those students who are needing the help the most. Having the tools to aide the instruction, such as the i Pads or clickers to go with the smartboards will help students become more engaged in learning.

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 elementary principal and the superintendent will modify or change the program plan if measured progress is insufficient to meet program objectives.

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.
   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. Susan L. Congrove Elementary Principal Zane Trace Local Schools October 25, 2013