## Budget

Chillicothe City (043745) - Ross County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (207)

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Adjusted Allocation: 0.00

Remaining: -950,000.00
Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title:
Chillicothe Transportation Partnership

2. Executive summary: 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 partnership between the two local entities. The goal of this grant and partnership would be to create a shared facility for transportation to reduce spending in the five year forecast for Chillicothe City School District allowing the district to spend funds on innovative educational programs instead. The proposed grant would allow for the necessary funds to move Chillicothe City School’s current transportation department site to the City of Chillicothe's transportation site thus allowing cost savings for both partners and providing land to the city parks and recreation program. Chillicothe City Schools is applying as an individual district applicant instead of a partnership applicant because the City of Chillicothe is considered a government entity and not an educational entity. The grant guidelines for partnerships states that it must be between two educational entities. To work within the guidelines of the grant, thus the district must apply as an individual. The project will broaden an already existing partnership between the district and the city and improve transportation services while reducing costs through a shared service model.

This is an ultra-concise description of the overall project. It should not include anything other than a brief description of the project and the goals it hopes to achieve.

2890 3. Total Students Impacted:
This is the number of students that will be directly impacted by implementation of the project. This does not include students that may be impacted if the project is replicated or scaled up in the future.

4. Please indicate which of the following grade levels will be impacted:

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5. Lead applicant primary contact: - Provide the following information:
First Name, last Name of contact for lead applicant
Diane Neal
Organizational name of lead applicant
Chillicothe City School District
Address of lead applicant
425 Yoctangee Parkway Chillicothe, Ohio 45601
Phone Number of lead applicant
740-775-4250 ext. 16123
Email Address of lead applicant
diane.neal@ccsd.us

6. Are you submitting your application as a consortium? - Select one checkbox below
- Yes
- No

If you are applying as consortium, please list all consortium members by name on the "Consortium Member" page by clicking on the link below. If an educational service center is applying as the lead applicant for a consortium, the first consortium member entered must be a client district of the educational service center.
B) PROJECT DESCRIPTION - Overall description of project and alignment with goals

8. Describe the innovative project: - Provide the following information

The response should provide a clear and concise description of the project and its major components. Later questions will address specific outcomes and the measures of success.

The current state or problem to be solved; and

Chillicothe City Schools hopes to reduce its expenditures in transportation so that funds can be utilized to increase options in our high school and increase availability of technology for our students. Chillicothe City historically has provided transportation to K-8 students that lived outside the 2 mile radius of their building of attendance. There is a need to provide transportation to all of our students in grades PreK - 12 and to provide it to those that live within a one mile radius of the district. The increase in students of economically disadvantaged status in Chillicothe and the current social climate necessitate this need. Many of our students do not have other forms of transportation unless we provide it. It is not reasonable in today's social climate to expect students to walk or bike to school during inclimate weather and/or for long distance without adult supervision. Our attendance, especially at the high school, needs to improve and providing transportation to more students would greatly assist with this. This grant would not only allow us to do that through a shared partnership, but also reduce our expenditures in our five year forecast so that funds can be spent on curriculum innovations in the district. Chillicothe City School hopes to address several conditions or problems through the Straight A grant. 1.) Chillicothe City School District's (CCSD) transportation facility is landlocked and in need of major renovations. 2.) CCSD needs to expand its transportation to include all students in grades PreK-12 over one mile from the school and for before and after school tutoring programs. 3.) CCSD needs to expand the availability of technology to students to prepare students for 21st Century skills and for state assessments. 4.) CCSD needs to expand the availability of secondary curriculum to include dual enrollment courses that can provide students with either credentials for the workplace and/or courses for post-secondary education.

The proposed innovation and how it relates to solving the problem or improving on the current state.

Chillicothe City School District (CCSD) with the City of Chillicothe is forming a partnership for transportation of students to Chillicothe City School District. Currently, Chillicothe City Schools' transportation department is located at Riverside Drive an entrance to Yoctangee City Park. The facility is 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's transportation needs. CCSD needs to expand its transportation services to provide transportation to all students in grades PreK-12 that are over one mile from the school they attend or in areas that are not safe for students to walk or bike to school. The district just recently began transporting its high school students within a two mile radius of the school, but more transportation needs exist for our students. The city of Chillicothe recently constructed a new transportation facility on East 7th Street. The site has sufficient land to allow for CCSD'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 CCSD 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 CCSD 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, CCSD will be able to let go of an aging building that needs a new roof and other maintenance issues saving the district over $300,000.00. 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, CCSD will be able to increase its capacity and efficiency so that it can expand and improve its services to the students of Chillicothe with increased bus routes. 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 CCSD 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. Creating this shared partnership in transportation would allow the district to focus its funds on increasing the availability of options at the high school through dual enrollment classes and purchase technology for all of its buildings that can be used in the classroom of curriculum and assessment needs. The funds will be used to implement computer science courses that have dual enrollment options with a local community college. Students enrolled in these courses can earn college credit towards a degree in computer sciences and/or graduate from high school with Microsoft Office credentials. Funds will also be used to purchase tablets for each building to used in the classroom as we move toward providing a more interactive curriculum for our students.

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

Applicants should select any and all goals the proposal aims to achieve. The description of how the goals will be met should provide the reader with a clear understanding of what the project will look like when implemented, with a clear connection between the components of the project and the stated goals of the fund. If partnerships/consortia are part of the project, this section should describe briefly how the various entities will work together in the project. More detailed descriptions of the roles and activities will be addressed in Question 16.
10. Which of the following best describes the proposed project? - (Select one)

- New - never before implemented
**C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown**

11. Financial Documentation: - All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 11-14.

* Enter a project budget in CCIP (by clicking the link below)

Enter Budget

* If applicable, upload the Consortium Budget Worksheet (by clicking the link below)

* Upload the Financial Impact Table (by clicking the link below)

Upload Documents

For applicants without an ODE Report Card for 2012-2013, provide a brief narrative explanation of the impact of your grant project on per pupil expenditures or why this metric does not apply to your grant project instead of uploading the Supplemental Financial Reporting Metric.

The project budget is entered directly in CCIP. For consortia, this project budget must reflect the information provided by the applicant in the Consortium Budget Worksheet. Directions for the Financial Impact Table are located on the first tab. Applicants must submit one Financial Impact Table with each application. For consortium applications, each consortium member must add an additional tab on the Financial Impact Tables. Partners are not required to submit a Financial Impact Table.

Applicants with an "Ohio School Report Card" for the 2012-2013 school year must upload the Supplemental Financial Reporting Metrics to provide additional information about cost savings and sustainability. Directions for the Supplemental Financial Reporting Metrics are provided on the first tab of the document. If your organization does not have an "Ohio School Report Card" for the 2012-2013 school year, please provide an explanation in the text box below about your grant project will impact expenditures per pupil or why expenditure per pupil data does not apply to your grant project.

* Enter a project budget in CCIP (by clicking the link below)

* If applicable, upload the Consortium Budget Worksheet (by clicking the link below)

* Upload the Financial Impact Table (by clicking the link below)

Upload Documents

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

Responses should provide rationale and evidence for each of the budget items and associated costs outlined in the project budget. In no case should the total projected expenses in the budget narrative exceed the total project costs in the budget grid.

950,000.00 State the total project cost.

* Provide a brief narrative explanation of the overall budget.

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. The city completed a voluntary cleanup through the Ohio EPA Voluntary Action Program through the grant. They were able to investigate for contaminates that had to be cleaned up on the brownfield. The current school bus garage also had to be evaluated for contaminates. 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.

13. Will there be any costs incurred as a result of maintaining and sustaining the project after June 30th of your grant year?

Sustainability costs include any ongoing spending related to the grant project after June 30th of your grant year. Examples of sustainability costs include annual professional development, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in the narrative section should be consistent and verified by the financial documentation submitted and explained in the Financial Impact Table. If the project does not have sustainability costs, applicants should explain why.

Yes - If yes, provide a narrative explanation of your sustainability costs as detailed in the Financial Impact Table in the box below.
Explain in detail how this project will sustain itself for at least five years after June 30th of your grant year.

As indicated by the anticipated savings and return on investments, the probability of success is high. With an expected 127% return on investment after five years, the success of the Project is 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 are a part of 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. This project is a cost savings measure. Through the partnership and shared service model we are able to offset expenses in salaries, fringes, fuel costs, and utilities. The five year forecast for the district will receive a reduction in expenditures and there are no new expenses as a result of this project. Because of that there are no costs to sustain this project once it is completed, As a matter of fact, we anticipate that we will be able to find increased ways to share services with our local government and agencies through this project. It can become the impetus for further conversations on how we can work together to achieve each entities purpose and goals, reduce costs, and improve overall services to our community.

14. Will there be any expected savings as a result of implementing the project?

Yes

No

Applicants with sustainability costs in question 13 or seeking to achieve significant advancement in spending reductions in the five-year forecast must address this response. Expected savings should match the information provided by the applicant in the Financial Impact Table. All spending reductions must be verifiable, permanent, and credible. Applicants may only respond "No" if the project will not incur any increased costs as a result of maintaining and sustaining the project after June 30th of your grant year. The Governing Board will use the cost savings as a tiebreaker between applications with similar scores during its final selection process. Cost savings will be calculated as the amount of expected cost savings less sustainability costs relative to the project budget.

![Cost Savings Table]

If yes, specify the amount of annual expected savings. If no, enter 0.

If yes, provide details on the expected savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If no, please explain.

Annually we anticipate saving $210,106.87 annually once the project is complete. The annual savings is comprised of savings in salaries, fringes, fuel costs, and utility costs. In the first year of the grant. We anticipate saving $510,106.67 Projected Savings are as follows: Item Current Cost Avg/Anticipated Future Cost/Per year Savings Mechanic Salary $24,364.33 (50% of current salary $48,728.66) Supervisor Salary $19,968.50 (50% of current salary $39,937.00 ) Mechanic Benefits $8,050.84 (50% of current fringes $16,101.68) Supervisor Benefits $13,762.67 (50% of current fringes $27,525.33 ) Fuel $18,240.00 (current costs for fuel is $121,600.00, It would be reduced by this amount) Utilities Gas/Elect $5,348.53 (current costs for utilities is $13,371.33. It would be reduced by this amount) Open Enrollment $120,372.00 (purchased services expenses for 21 Open Enrollment students)Annual savings: $210,106.87 Plus one- time savings: Bus Garage Repair $300,000.00 one time savings. This is not included in the annual savings amount. total Savings $510,106.67 Mechanic - duties will be shared between School Board and City of Chillicothe Supervisor - The current school bus coordinator/supervisor is retiring after the school transit facility has settled at its new location. Upon retirement, the School Board and City of Chillicothe plan to combine duties and have a single transit coordinator. When this happens the School Board and City, will see an annual savings of $33,731.17. Fuel - Creation of a better fuel purchasing system through fuel farming will save approximately 15% on fuel costs Utilities - Smaller building size will reduce the cost of gas and electric needed to supply heat and power to newly constructed building(s). Open Enrollment - A survey conducted in 2013 stated that 3.4% of participants stated they open enrolled to another school due to transporation. The 3.4% results in a return of 21 students if we provide transporation. Bus Garage repairs - The roof of the current bus garage is damaged and needs replaced. New siding, energy efficient windows, fencing, and heating system is also needed to continue to use this building. When the new transit facility is completed, these costs will be avoided.

15. Provide a brief explanation of how the project is self-sustaining.

All Straight A Fund grant projects must be expenditure neutral. For applications with increased ongoing spending as documented in question 11-14, this spending must be offset by expected savings or reallocation of existing resources. These spending reductions must be verifiable, permanent, and credible. This information must match the information provided in your Financial Impact Table. Projected additional income may not be used to offset increased ongoing spending because additional income is not allowed by statute. Please consider inflationary costs like salaries and maintenance fees when considering whether increased ongoing spending has been offset for at least five years after June 30th of your grant year. For applications without increased ongoing spending as documented in questions 11-14, please demonstrate how you can sustain the project without incurring any increased ongoing costs.

For educational service centers and county boards of developmental disabilities that are members of a consortium, any increased ongoing spending at the educational service center or county board of developmental disabilities may also be offset with the verifiable, permanent, and credible spending reductions of other members of the consortium. This increased ongoing spending must be less than or equal to the sum of the spending reductions for the entire consortium.

Explain in detail how this project will sustain itself for at least five years after June 30th of your grant year.

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
D) IMPLEMENTATION - Timeline, scope of work and contingency planning

16. Please provide a brief description of the team or individuals responsible for the implementation of this project, including other consortium members and/or partners.

This response should include a list of qualifications for the applicant and others associated with the grant. If the application is for a consortium or a partnership, the lead should provide information on its ability to manage the grant in an effective and efficient manner. Include the partner/consortium members' qualifications, skills and experience with innovative project implementation and projects of similar scope.

Enter Implementation Team information by clicking the link below:

Add Implementation Team

For Questions 17-19 please describe each phase of your project, including its timeline, scope of work, and anticipated barriers to success.

A complete response to these questions will demonstrate specific awareness of the context in which the project will be implemented, the major barriers that need to be overcome and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be outlined, including coordination and communication in and amongst members of the consortium or partnership (if applicable). It is recognized that specific action steps may not be included, but the outline of the major implementation steps should demonstrate a thoughtful plan for achieving the goals of the project. The time line should reflect significant and important milestones in an appropriate and reasonable time frame.

17. Planning - Activities prior to the grant implementation

* Date Range July - Oct. 2014

* List of scope of work (activities and/or events including project evaluation discussions, communication and coordination among entities).

Completion of preliminary work and community communication will occur during this time. The final architecture plan will be completed by Sept. 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.

* Anticipated barriers to successful completion of the planning phase

Barriers to the 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 a Land Development Grant. This grant paid for the EPA evaluation and cleanup of the land. 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.

18. Implementation - Process to achieve project goals

* Date Range Nov. 2014 - March, 2015

* List of scope of work (activities and/or events, including deliverables, project milestones, interim measurements, communication, and coordination).

The construction of the new site will be completed by March, 2014. It is anticipated that construction will begin Nov. 2014. Once bidding is completed in Oct and both governing boards have approved, 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 January, 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 March, 2015 and parents will be notified of the new routes. Communication about the building project and new transportation routes will occur through the school's 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.

* Anticipated barriers to successful completion of the implementation phase

A barrier would be the construction timeline. Since the district and city have already completed preliminary plans, this will help with beginning
the project on time. Also the current architect is already working with the city and will continue to assist with the project, The city engineer, who worked on the city's new transportation facility and has assisted with this plan will work with the construction company to monitor the timeline. This will decrease the chance of delays in construction. He is well aware of the timeline for this project. If for some reason, we are unable to complete construction by March due to inclement weather or other unforeseen circumstances we still have wiggle room in the grant timeline to finish the project. With the grant all funds must be encumbered by June, 2015 and construction must be done by September, 2015 to finalize the grant funds. The timeline for completion by March would be stipulated in the initial contract with the contractor for the project.

19. Summative Evaluation - Plans to analyze the results of the project

* Date Range: June 2015 - Sept. 2015

* List of scope of work (activities and/or events, including quantitative and qualitative benchmarks and other project milestones).

Several factors will be evaluated to determine the effectiveness of the project. First, the evaluation would consist of the finalization of the construction of the project. Documentation would include building plans, pictures of the site, newspaper articles, and expenditure reports. A second outcome of the grant would be an increase in the number of students we are able to provide transportation to as a result of the new facility. The T1 report would include the number of bus routes and additional students provided transportation as a result of the new facility and transportation routes. This will be compared to earlier transportation services data to evaluate the success of the program. Another measure will be the number of open enrolled students returning to the district as a result of improved transportation services. It is anticipated that the district will have 21 students returning to the district once the district is able to provide transportation. Finally, the focus of the grant is a reduction in the five year forecast and the development of a shared service model to improve efficiency and effectiveness of services. The district's five year forecast will be a measure to determine if the district is seeing the cost savings of $210,106.67. Finally the completion of a shared service contract that includes all aspects of the project including shared mechanic, transportation director, utilities and fuel farming would be evaluated to determine if the district and city were able to complete all aspects of the proposed shared service model. A district survey will be conducted with district stakeholders to determine district satisfaction with the new facility, transportation services, shared services model and cost savings measure will be used as an overall measure of stakeholder satisfaction with the project.

* Anticipated barriers to successful completion of the summative evaluation phase.

There are no anticipated barriers to the district's ability to evaluate the successful completion of the project. The only possible barrier would be that if the project takes longer than expected to complete, the district may not see the cost savings measure until the following year when they are able to fully utilize the new transit facility. It is anticipated that additional benefits will occur as a result of this project such as shared maintenance of the facility and other similar shared services between the district and city once the project is completed. If we are able to successfully complete this project, the district is open to begin working with the city to look at shared maintenance services such as lawn care and mowing.

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

The response should illustrate the critical instructional and/or organizational changes that will result from implementation of the grant and the impact of these changes. These changes can include permanent changes to current district processes, new processes that will be incorporated or the removal of redundant or duplicative processes. The response may also outline the expected change in behaviors of individuals (changes to classroom practice, collaboration across district boundaries, changes to a typical work day for specific staff members, etc.). The expected changes should be realistic and significant in moving the institution forward.

Please enter your response below:

The anticipated organizational changes that are expected as a result of this grant is the improved transportation services we will be able to provide to our students. The district transportation department will be located at a new facility. The Director of Transportation will be a shared staff member between Chillicothe City Schools and the City of Chillicothe. The mechanic for the transportation department will also be a shared staff member between both partners. Services will be coordinated so that when transportation needs arise for the district and the city, both entities will be able to assist and respond to the school and community needs. Another change that will occur as a result of this grant will be new transportation routes for our students. This will allow us to be able to provide transportation to our students beyond one mile from the school of attendance, instead of the current two miles radius. Having city transit as a partner will provide the district a resource for those situations that may not exist within a current bus route but can be accommodated through city transit. Such as a student who lives in the service area of one elementary building, but attends another elementary building in the district. We will have more access to a wider range of choices for our students. These changes will allow the district to grow its transportation services to provide more service to more of its students.

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

The responses in this section are focused on the ability to design a method for evaluating the project's capacity for long-term sustainable results. Therefore, the questions focus on the method of defining the problem(s) the project hopes to solve and the measures that will determine if the problem(s) have been solved.

21. 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.

The response should provide a concise explanation of items which provide rationale that will support the probability of successfully achieving the goals of the project. Answers may differ based on the various levels of development that are possible. If the proposal is for a new, never before implemented project, the response should provide logical, coherent explanations of the anticipated results based on some past experience or rationale. For projects that have been implemented on a smaller scale or successfully in other organizations, the response should provide the quantifiable results of the other projects. If available, relevant research in support of this particular proposal should also be included.

Please enter your response below.

Chillicothe City Schools and the city of Chillicothe have been in dialogue over the proposed services program for several years. They applied for a Local Government Innovation Fund Grant in 2012. This grant allowed for the two entities to complete the environmental study for the site.
22. Describe the overall plan to evaluate the impact of the concept, strategy or approaches used in the project.

* Include the name and contact information of the person who will be responsible for conducting the evaluation and whether this will be an internal or external evaluation.

Several factors will be evaluated to determine the effectiveness of the project. First, the evaluation would consist of the finalization of the construction of the project. Documentation would include building plans, pictures of the site, newspaper articles, and expenditure reports. A second outcome of the grant would be an increase in the number of students we are able to provide transportation to and sharing drivers to cover the cost of operating these programs. The district will be able to purchase tablets for classroom use and begin its Pathways to Prosperity project with computer science courses that provide dual enrollment and/or credentialing in the field of computer science for its high school students.

If the district is not able to see the projected savings anticipated from the grant, then the district and city will work together to look at other cost savings they could achieve through their shared partnership such as maintenance. If the district is not able to increase its transportation for students outside the one mile radius of the district, then the district will look at purchasing more buses and increasing routes. With the project, we will now have the space to allow the district to do so. The district will look at using shared services to also look at sharing drivers for routes to accommodate.

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

The response should provide specific quantifiable measures of the grant outcomes and how the project will lead to successful attainment of the project goals. Applicants should describe how the program or project will continue after the grant period has expired.

The anticipated savings as a result of the partnership with Chillicothe Transit would allow the district to transfer funds to increased share of resources for the classroom. Two project the district is currently working towards is increase availability of technology in student hands at the classroom level and Pathways to Prosperity program for our high school students. With the initial savings for repairs to the bus garage, the district would re-allocate those funds to purchase tablets for classrooms in the district. The district has expended funds in the 2012-2013 to
24. Describe the specific benchmarks, by goal as answered in question 9, which 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 applicant should provide details on the quantifiable measures of short- and long-term objectives that will be tracked and the source of benchmark comparative data points. Responses should include specified measurement periods and preliminary success points that will be used to validate successful implementation of the project. If a similar project has been successfully implemented in other districts or schools, identification of these comparable benchmarks should be included.

* Student Achievement

* Spending Reduction in the five-year fiscal forecast

The district will reduce its five year forecast by $1,206,575.00. This will be a return on investment by 111%. The spending reductions over the five year period will be salaries: $221,665.00, fringes: $109,070.0, Purchased services including repairs to current bus garage, fuel farming, utilities, and open enrollment costs: $875,940.00.

* Utilization of a greater share of resources in the classroom

* Implementation of a shared services delivery model

The district anticipates completing a shared service contract with the city of Chillicothe for transportation services that includes a shared transportation director, shared bus mechanic, fuel farming system with reduce fuel costs, and shared utilities. Other aspects of the shared service model will include an exchange of land to facilitate the new transportation facility. It is also anticipated that the city will be able to assist the district with some of its transportation needs as it currently already provides for some today.

* Other Anticipated Outcomes

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

☐ Yes

☐ No

If the applicant selects "Yes" to the first part of the question, the response should provide an explanation of the time and effort it would take to implement the project in another district, as well as any plans to share lessons learned with other districts. To every extent possible, applicants should outline how this project can become part of a model so that other districts across the state can take advantage of the learnings from the proposed innovative project. If there is a plan to increase the scale and scope of the project within the district or consortium, it should be included here.

* Explain your response

Sizable cities and local school districts have the ability to use the Shared Transit Facility Project as a model for combining their transit departments. This project can become a model for others to follow. 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.

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 time frame. The Governing Board of the Straight A Fund reserves the right to conduct an evaluation of the project and request additional information in the form of data, surveys, interviews, focus groups and other related data on behalf of the General Assembly, Governor and other interested parties for an overall evaluation of the Straight A Fund.

PROGRAM ASSURANCES: I agree, on behalf of this applicant, and any or all identified consortium members or partners, that all supporting documents contain information approved by a relevant executive board or its equivalent and to abide by all assurances outlined in the Straight A Assurances (available in the document library section of the CCIP).

Diane A. Neal
Director of Grants
Chillicothe City School District
425 Yoctangee Parkway
Chillicothe, OH 45601
Consortium

Chillicothe City (043745) - Ross County - 2015 - Straight A Fund - Rev 0 - Straight A Fund

Sections

Consortium Contacts

No consortium contacts added yet. Please add a new consortium contact using the form below.
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