## Budget

Riverdale Local (047514) - Hancock County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (99)

### U.S.A.S. Fund #: Plus/Minus Sheet (opens new window)

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| Allocated Allocation | 0.00 |
| Remaining            | -132,356.00 |
A) APPLICANT INFORMATION - General Information

1. Project Title:
   Fiveon Fitness Facility

2. Executive summary: Please limit your responses to no more than three sentences.
The Falcon Fitness goal is to improve the overall health of our student, staff, and community therefore establishing a healthy lifestyle. A culture of wellness within schools and across the district involves essential components including leadership, modeling, communication, collaboration, and shared responsibility. A new study finds students who are physically fit absorb and retain new information more effect than students who are out of shape.

3. Total Students Impacted:
   1050

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

   - Pre-K Special Education
   - Kindergarten
   - 1
   - 2
   - 3
   - 4
   - 5
   - 6
   - 7
   - 8
   - 9
   - 10
   - 11
   - 12

5. Lead applicant primary contact: - Provide the following information:
   First Name, last Name of contact for lead applicant
   Eric H. Hoffman, Superintendent

   Organizational name of lead applicant
   Riverdale Local Schools

   Address of lead applicant
   20613 SR 37 Mt. Blanchard OH 45867

   Phone Number of lead applicant
   419 694 4994 ext 1801

   Email Address of lead applicant
   ehoffman@riverdale.k12.oh.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.
   Add Consortium Members

7. Are you partnering with anyone to plan, implement, or evaluate your project? - Select one checkbox below
   - Yes
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**

Our plan is to improve the overall Health of our students, staff, and community therefore increasing student achievement. There are many barriers to learning such as absenteeism, discipline, violence, truancy, and drop-out rate which are often linked to students' and families' physical, social, and emotional health. To create a healthy, high performing district it requires a coordinated, collaborative, data-driven approach to address the health and environmental elements impacting students' ability to succeed.

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

Falcon Fitness is a location to provide physical activity, to boost academics achievement, decrease discipline problems, and reduce absenteeism. Research shows that being more physically active, eating healthier foods, and creating a culture of health increases students ability to focus, decreases stress level, and leads to a more positive attitude toward school. Encouraging staff and community to use the facility during non school hours will lead to higher levels of well being among the community. According to research, promoting health-oriented preventive maintenance ensures that people perform at optimum level, improving moral and combating chronic diseases such as Alzheimer's. The Falcon Fitness Facility will encompass the use of physical educational equipment to further exercise opportunities. Mobile lab top carts will be used to measure and chart personal physically information to create a baseline of health and to monitor for example calorie intake, pulse, blood pressure, cholesterol, and BMI. After school recreational activities that support physical wellness and education of healthy behaviors will be offered. This will incorporate healthy food snacks, transportation, staffing, promotional speakers, and rewards to improve positive health choices. Our Riverdale School District has 38% of its student population below the poverty level. Families living below the poverty level have health concerns related to obesity, diabetes, heart issues, and high levels of stress. Therefore, a program developed to educate our families on healthier life choices in both activities and nutrition will address these health topics.

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.

- Student achievement (Describe the specific changes in student achievement you anticipate as a result of this innovation (include grade levels, content areas as appropriate) in the box below.)

Our goal is in implementing the above program we will have an impact on our student's long term health choices. Offering an active program while students are young and developing will encourage them in healthy habits that will follow them to adulthood. Staff and community through use of this program will improve current health standards and practices. Each individual following healthy choices will be less stressed and will be a more positive influence in our school district.

- Spending reductions in the five-year fiscal forecast or positive performance on other approved fiscal measures (Describe the specific reductions you anticipate in terms of dollars and spending categories over a five-year period in the box below or the positive performance you will achieve on other approved fiscal measures. Other approved fiscal measures include a reduction in spending over a five-year period in the operating budget approved by your organization's executive board or its equivalent.)

By improving staff attendance, we can lower the amount of premium increases that we incur from the health care consortium. Also, the amount that we appropriate for staff sick leave in the 5 year forecast.

- Utilization of a greater share of resources in the classroom (Describe specific resources (Personnel, Time, Course offerings, etc.) that will be enhanced in the classroom as a result of this innovation in the box below.)

We will shift the dollars from staff fringe benefits to classroom supplies, textbooks, and student materials.

- Implementing a shared services delivery model (Describe how your shared services delivery model will demonstrate increased efficiency and effectiveness, long-term sustainability, and scalability in the box below.)

We are not doing shared services.

10. Which of the following best describes the proposed project? - (Select one)

- New - never before implemented
- Existing: Never implemented in your community school or school district but proven successful in other educational environments
- Mixed Concept: Incorporates new and existing elements
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 the Supplemental Financial Reporting Metrics (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 located 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 about how your grant project will impact expenditures per pupil or why expenditure per pupil data does not apply to your grant project.

Educational service center, county boards of developmental disabilities, and institutions of higher education seeking to achieve positive performance on other approved fiscal measures should submit the budget information approved by an executive board or its equivalent on the appropriate tabs of the Financial Impact Table. Educational service centers should use the "ESC" tab and county boards of developmental disabilities and institutions of higher education should use the "non-traditional" tab.

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.

132,356.00 State the total project cost.

* Provide a brief narrative explanation of the overall budget.

Our total cost of this project is $132,356. We will be purchasing 16 exercise machines, Three laptop carts with projectors, Increase on-line class offerings for our students, Add support staff to help with staffing wellness programs and events. Increase the positive rewards for student and staff for participating in wellness activities Increase the number of after-school and summer programs for our at-risk students which will include healthy snacks and meals. We currently use some of RttT, Title I, and Title IIA dollars to support the above programs. Local businesses have supported our wellness efforts by donating dollars for positive awards. Through the American Heart Association, the Susan Dell Foundation donated 200 copies of the book for us to distribute during the 2013 open house. "A Year of Being Well, Messages from Families on Living Healthier Lives".

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.

Replacing laptop carts, equipment, transportation of students after school programs would become the cost of the local district. We would continue to ask for dollars from our local businesses. We would ask for donations of time and dollars from our community to continue the grant after it has expired

No - If no, please explain why (i.e. maintenance plan included in purchase price of equipment) in the box below.

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

<table>
<thead>
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<th>150,000.00 If yes, specify the amount of annual expected savings. If no, enter 0.</th>
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</thead>
<tbody>
<tr>
<td>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</td>
</tr>
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As on-line classes increase we may be able to reduce staff as staff retire and/or move on. $60,000. By offering on-line classes, we would reduce the number of students leaving the district and going to the TRECA, ECOT, and other on-line schools. Last year over $150,000 of our budget went to on-line learning schools. I would expect to lower sick leave use of staff by $20,000 annually. Our health care claims would reduce which would result in the rates going higher. Currently we pay about $100,000 a month or 1.2 million a year in health care premiums. Our monthly premiums should lower by $10,000 a month or $120,000 a year. The number of students participating in our breakfast and lunch program would increase revenues which would lower the overall cost of the cafeteria to the board of education.

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.

As the project moves forward we plan to apply to different foundations to continue funding. The community will help support with their time and dollars. We will seek help from the Local Foundations and non-profit org. in the surrounding areas.

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 May 2014 - June 2015

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

After we receive notification of the grant in May of 2014, We would get the ball rolling and begin implementing first semester which starts on August 20, 2014. We would order the equipment and the administration would create the plan of implementation over the Summer break. We have already drawn a blue print of how this would work if we receive the grant dollars

* Anticipated barriers to successful completion of the planning phase

With all change some staff and parents will be reluctant to make the life changes necessary for a healthier lifestyle. We will have to work through the chances in scheduling with the school day and the committee will have to continue to educate all involved and have a great deal of patience.
18. Implementation - Process to achieve project goals

* Date Range August 2014 - June 2015

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

Currently we promote healthier lifestyles to both students and staff. We have a Health/Wellness/Nutrition committee, a Breakfast program, a walking program for students & community, a Falcon Fitness Challenge for staff, and our students have participated in the BMI program from the Ohio Department of Health. We are a rural community whose school is the central hub for three small towns it serves. We feel the grant is the next step to promoting healthier lifestyles for our students and families while gaining support from our communities for future levies.

* Anticipated barriers to successful completion of the implementation phase.

With all change some staff and parents will be reluctant to make the life changes necessary for a healthier lifestyle. We will have to work through the chances in scheduling with the school day and the committee will have to continue to educate all involved and have a great deal of patience.

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

* Date Range June of 2014

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

The Health/Wellness/Nutrition committee would be every other month and evaluate the progress of the grant and the impact it was having on students, staff, and community. We would make plans to continue the program into the 2015-16 school year. The committee is listed below:

Riverdale has established a Health/Wellness/Nutrition committee with following staff, community and University support: Susan Cole, School Nurse, Coordinator of staff fitness challenge each year. January to May. Tina Weber, Food Service Director. Julie Spade, Elementary Principal, helped promote Elementary Cross Country. Dan Evans, Jr/Sr High Principal, Youth Baseball. Jeff Young, Assistant Principal, Football/Basketball Coach and helped organized inside recess for elementary students during inclement weather days. Michelle Cundiff, Guidance Counselor, National Honor Society Advisor. Aaron Acheson, Health/PE teacher, Basketball Coach. Brett Bostleman, Elementary teacher, Baseball Coach. Craig Taylor, Athletic Director, Basketball Coach, Amber Warren, Parent, organizes a 5K run for elementary students. Craig Hughes, Blanchard Valley Rehabilitation Center, Athletic Trainer and teaches Advance P.E. Kathy Crates, University of Findlay, Serves or Riverdale District Leadership Team. Jon Labbe, American Heart Association Eric Hoffman, Superintendent

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

With all change some staff and parents will be reluctant to make the life changes necessary for a healthier lifestyle. We will have to work through the chances in scheduling with the school day and the committee will have to continue to educate all involved and have a great deal of patience.

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:

Restructure the school day and lunch times to better support instruction/wellness. More flexibility will be implemented in student schedules. Attendance, Achievement, and Graduation rates will increase. Community support will increase. Recorded health charts will demonstrate healthier students and staff.

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.

Currently we promote healthier lifestyles to both students and staff. We have a Health/Wellness/Nutrition committee, a Breakfast program, a walking program for students & community, a Falcon Fitness Challenge for staff, and our students have participated in the BMI program from the Ohio Department of Health. We are a rural community whose school is the central hub for three small towns it serves. We feel the grant is the next step to promoting healthier lifestyles for our students and families while gaining support from our communities for future levies.
22. Describe the overall plan to evaluate the impact of the concept, strategy or approaches used in the project.

The plan should include the methodology for measuring all of the project outcomes. Applicants should make sure to outline quantitative approaches to assess progress and measure the overall impact of the project proposal. The response should provide a clear outline of the methods, process, timelines and data requirements for the final analysis of the project's progress, success or failure. The applicant should provide information on how the lessons learned from the project can and will be shared with other education providers in Ohio.

* 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.

<table>
<thead>
<tr>
<th>The committee listed in 19 will be responsible for evaluating and moving forward with the grant.</th>
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</table>

* 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 project's progress).

Our school currently does not receive any improvements funds. We believe that by implementing the above program we can increase test scores of all students but have a bigger impact on the free/reduced population. Currently we have 38% free and reduced lunch. Student attendance will increase. We will decrease the use of staff sick days by establishing a staff wellness program and offering a wellness rebate in premiums through our healthcare consortium. We will lower the number of bullying/harassment referrals by educating our students and families on positive life choices. We will increase the number of minutes students are allowed to exercise through a supervised inside recess program. We will increase on-class line opportunities for our students.

* Include the method, process and/or procedure by which the project will modify or change the project plan if measured progress is insufficient to meet project objectives.

The committee will meet and evaluate the process and use the data from above to make changes if necessary.

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.

Please enter your response below.

Riverdale is a small rural district located in Hardin, Hancock, and Wyandot Counties. We have 1000 students K-12 and house a pre-school, daycare, and ED/MH units in conjunction with Hancock Co. Esc. for another 50 students. The greatest strength within our school district environment is a willingness among staff, students, and community to embrace programs and to tackle issues that all schools are currently dealing with: health concerns related to obesity/diet/exercise as well as meeting the ever increasing educational standards, increases in the number of families living at or below the federal poverty level, and antisocial behavior. Conversely, one of the weaknesses of our school district lies with the fact that because we are a small rural community, we lack the many programs that larger urban and suburban communities are able to offer: enrichment in afterschool programs, programs to promote a variety of food choices and healthier lifestyle activities. Our school is actually the center for the community and the grant could be the vehicle to introduce new ideas and provide long lasting positive change to the community.

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

Increase our letter grades on the annual state report card. Lower the number of children who have health issues due to obesity and/or unhealthy lifestyles. Increase attendance of students and staff. Use the monies that were set aside for healthcare increases for classroom supplies and materials.

<table>
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<th>* Spending Reduction in the five-year fiscal forecast</th>
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<tr>
<td>As on-line classes increase we may be able to reduce staff as staff retire and/or move on. $60,000. By offering on-line classes, we would reduce the number of students leaving the district and going to the TRECA, ECOT, and other on-line schools. Last year over $150,000 of our budget went to on-line learning schools. I would expect to lower sick leave use of staff by $20,000 annually. Our health care claims would reduce which would result in the rates going higher. Currently we pay about $100,000 a month or 1.2 million a year in health care premiums. Our monthly premiums should lower by $10,000 a month or $120,000 a year. The number of students participating in our breakfast and lunch program would increase revenues which would lower the overall cost of the cafeteria to the board of education.</td>
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* Utilization of a greater share of resources in the classroom

We will shift the dollars from staff fringe benefits to classroom supplies, textbooks, and student materials.

* Implementation of a shared services delivery model

DNA

* Other Anticipated Outcomes

The number of referrals to school nurse will decrease The number of student eating in our breakfast and lunch programs will increase Student and staff attendance rates will increase Our annual state report card--AMO, all students, lowest 20%, students with disabilities will demonstrate Our Value Added data will improve across all 4-8 grade levels.

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

I feel other schools may gain from our model and could help them increase student test scores & attendance, lower sick leave use by staff and decrease healthcare increases, while helping families raise their overall quality of life.

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).

I agree.
<table>
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No partners added yet. Please add a new partner by using the form below.
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<tr>
<td>Eric</td>
<td>Hoffman</td>
<td>Superintendent</td>
<td>District Superintendent and Chair of Health/Wellness/Nutrition committee</td>
<td>37 years of experience. 13 as a teacher, 10 as a building principal, and 14 as superintendent. Have been involved in many grants and responsible for the CCIP</td>
<td>same as above</td>
<td></td>
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