



Warehouse Expansion Proposal

Crayons to Classrooms was established as a 501(c)(3) nonprofit organization in 2008 after concerned citizens and community leaders within Dayton, Ohio banded together to address the problem of teachers using their own income to provide their students with school supplies. The mission of Crayons to Classrooms (C2C) is to provide and distribute school supplies at no cost to teachers of students in need within the Greater Dayton area.

Through our mission, we have continually worked to enrich the Greater Miami Valley area. Since our inception, we have distributed a total of over \$30M in school supplies. In the past few years, we provided more than 10,000 students with backpacks and supplies after the Dayton tornadoes. Since the pandemic began, C2C distributed nearly **\$3.5 million** in free school supplies to teachers and students.

In January of 2009, we opened our doors to eight pilot schools. Today, we serve 122 schools plus 7 childcare centers within the Greater Dayton area, supporting more than 46,000 low-income students. However, we are not stopping there. There are still more schools and students in need of our services.

A priority issue included in our last Strategic Plan through 2021 was to “explore and expand our capacity to serve teachers, schools and kids in need.” One of the potential objectives of this goal was to explore expansion into other neighboring counties and even the Columbus area, from which much interest had already been expressed by teachers in those communities. However, the COVID-19 pandemic slowed us down in our expansion planning as we needed to focus on responding to the immediate needs of our schools already being served.

Now, poised to enter our next strategic planning phase in early 2023, we are already clarifying needs that will be critical to whatever direction the new Strategic Plan will identify to expand our reach and impact. One of the most critical to not only expansion but to our current operations is the need for warehouse space.

The Vision

Staff and Board leadership, along with the input of community stakeholders, will cast the vision for exactly the expansion direction in which Crayons will go. Suffice it to say, it has always been the vision of Crayons to Classrooms *to ensure every student in need has the tools for success everyday*. Our intention is to leverage our expertise and partnerships to serve even more students and teachers in need.

The Need

What's keeping our organization from achieving this vision is currently the lack of warehouse space. In 2021, we lost the 8,000 square foot warehouse facility that was previously donated to us. In 2021, that facility was leased to a new business and became unavailable to us. As we had no place to move them, nearly **\$586,000** worth of supplies that we had had in storage there had to be either donated to other centers or nonprofits or, tragically, even recycled or destroyed if we could find no other home for the product in a pinch.

Since that time, we have had to refuse a significant amount of product donations that could have been distributed to our community as we do not have space to store it. Between June and August of 2022 alone, we have had to turn away over **\$1.2M** worth of donations that included disinfectant wipes, craft supplies, pens, pencils, erasers and educational supplies, all that teachers would have gratefully accepted for use in their classrooms.

Further exacerbating the problem, in recent years, we have significantly increased the variety of items we procure and stock in our Teacher Resource Center. We are stocking many additional special items that students need to be successful in the classroom – personal hygiene products such as socks, underwear and menstrual hygiene products, mental health tools for the classroom, financial literacy learning aids and much more.

Warehouse space in the Greater Dayton area is at a premium and, after searching for nearly a year and a half, we find it unlikely that we will secure donated warehouse space in the current market.

Our Plan

We are seeking 10,000 square feet of leased warehouse space by June 1, 2023 to continue our mission. As we have had to move our warehouse several times since our inception which significantly disrupts our operations and increases losses of product, our goal is to identify and fund our own consistent space.

Funding support will allow our Operations staff to identify, design and set up 10,000 of new warehouse space, ideally in the more central part of Dayton, in order to accept and store more donated essential school and classroom supplies. Funding will ensure three (3) years of rent, utilities and utilization of that new warehouse space to address the needs of our schools, teachers, students and families.

Why Now?

Our national affiliate, the Kids in Need Foundation (KINF), through whom we have received an annual average of \$2.4 in essential supplies in recent years, has a strategic goal to increase their product distributions to centers like ours by 600% over the next 5 years, making it even more imperative that we find warehouse space in the immediate future to enable us to accept increased distributions.

Budget

We have worked to develop a 3-year budget to help with initial set up of the warehouse. The total budget is \$280,650. We have a list of potential funders and have begun to submit applications. Once funds have been raised to support the first year of the warehouse, we will identify the location.

Outcomes

Our intention, by securing a minimum of 10,000 feet of warehouse space, is to leverage our expertise and partnerships to distribute even more essential school and classroom supplies to students and teachers in need.

- At least 122 schools and 7 childcare centers will be served
- A minimum of 3,200 teacher shopping visits
- An increase of 30% in growth of product distributions by the end of the third year

November 1, 2022

Dayton Development Coalition
Priority Development and Advocacy Committee
1401 S. Main Street, Suite 200
Dayton, OH 45409

Dear Priority Development and Advocacy Committee,

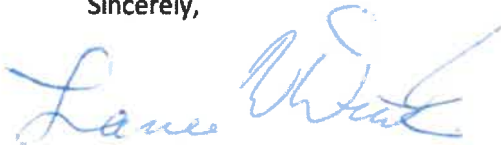
I want to take this opportunity to share my support for Crayons to Classrooms' Warehouse Expansion program. They provide a valuable service to areas schools and work to close the opportunity gap that is prevalent in many Miami Valley area schools. Expansion of their services is dependent on accepting additional in-kind donations. Without added warehouse space for this inventory, they must decline the product that teachers and students need.

Goodwill Easter Seals Miami Valley began a strong partnership with Crayons to Classrooms at their inception in 2008 when they opened their Teacher Resource Center in a GESMV building. In August 2016, C2C expanded and moved operations to another GESMV location on Woodman Drive. This current location provides 13,300 square feet of warehouse storage, retail store space, and office space at a discounted rate.

In addition to leased space, GESMV is contracted to provide C2C's back-office operations including human resources, information technology, and financial support. This partnership allows the organization to maintain low overhead costs.

I hope you consider the Crayons to Classrooms' grant application to PDAC.

Sincerely,



Lance Detrick
President & CEO



Crayons to Classroom Expansion Warehouse Budget 2022

	Year 1	Year 2	Year 3	Total Budget
Revenue				
Foundation Support and Other	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000
General Operating Income	\$ 5,050	\$ 2,800	\$ 2,800	\$ 10,650
Total Revenue	\$ 95,050	\$ 92,800	\$ 92,800	\$ 280,650
Expenses				
10,000 Sq feet @ \$8/sq ft	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000
Fixtures	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
Transportation/Logistics	\$ 7,600	\$ 5,800	\$ 5,800	\$ 19,200
Warehouse Selection/Set Up	\$ 450	\$ -	\$ -	\$ 450
Utilities	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
Insurance	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
Total Expenses	\$ 95,050	\$ 92,800	\$ 92,800	\$ 280,650
Net Income/Loss	\$ -	\$ -	\$ -	\$ -



Our mission is to secure and distribute school supplies at no cost to teachers of students in need.

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REPORT CARD: SEPTEMBER 2022

We currently serve 122 schools + 7 Childcare, over 40,000 students, and over 3,000 teachers.

Shopping Visits	Sept 2022	2022-2023 School Year * (to date)	Since 2009
New Teachers Served – <i>Eligible Schools</i>	89	170	5,505
Shopping Visits - <i>Eligible Schools</i>	360	816	29,074
Shopping Visits - <i>Volunteer to Shop</i>	22	87	1,764
Total Shopping Visits	382	903	30,838
Average Shopping Visit	\$722	\$560	\$825
Total Merchandise Distributed	\$276,470	\$608,174	\$29,963,094
Distributions <i>via Teacher Shopping</i>	\$275,755	\$590,955	\$25,448,732
<i>Volunteer to Shop</i>	\$27,422	\$69,624	\$1,816,388
Distributions <i>to Schools/Teachers Non-Shopping</i>	\$603	\$13,960	
Distributions <i>to Organizations</i>	\$111	\$3,259	

Volunteers	Sept 2022	2022-2023 School Year * (to date)	Since 2009
Volunteers	159	265	4079
New Volunteers	59	243	4079
Hours Volunteered	832	2,683	57,645

Volunteers: by Type	Sept 2022	2022-2023 School Year * (to date)	Since 2009
Corporate Employee	32	164	1523
Organization	27	82	200
Student	26	57	867
Teacher	8	98	452
“Volunteer for a Teacher”	23	89	229
Other	43	123	808
Totals	159	613	4079

Volunteers: Hours by Type	Sept 2022	2022-2023 School Year * (to date)	Since 2009
Corporate Employee	64	333	7058
Organization	173	403	3903
Student	157	342	12687
Teacher	55	425	4431
“Volunteer for a Teacher”	93	332	7337
Other	290	849	22230
Totals	832	2,683	57,645

*The school year began June 1, 2021, and will end May 31, 2022.



\$2,847,358

Merchandise
Distributed
to area schools

2021-2022 Impact Report

Our mission is to secure and distribute school supplies at no cost to teachers of students in need.

Schools



125*

*Includes 6
Childcare Centers

Teachers



2,045

Students



46,971

Shopping Visits

3,364 shopping visits with
an average value of \$772
worth of free supplies



Volunteers

621 volunteers gave
8,278 hours to support
our mission



For every **\$1** received, Crayons to Classrooms
distributes **\$7** in school supplies.

Teachers Say...

Free school supplies allows them to:*

96%

Create a more equal learning environment

96%

Meet educational needs through daily activities

91%

Plan a wider variety and scope of projects

** Based on the 2021 KINF Impact Survey*



"Crayons to Classrooms has saved me from buying supplies with my own money. Secondly, the students are on a more equal playing field when in the classroom."

"I felt the load of what was needed to make my classroom an inspiring place for my students was lightened. Having access to some of the simple supplies really helped me put my focus on other, bigger picture issues."

"I can tell my students feel less frustrated or embarrassed for not having supplies because they know I have extras because of Crayons to Classrooms."

Anatomy of our Logo



TOP HAND SHAPE
Symbolizes our critical supply chain partners



BOTTOM HAND SHAPE
Symbolizes our essential network of educators



CARING HANDS "C"
Symbolizes our process of hand in hand collaboration



STUDENT
Symbolizes the student we are aiming to reach



www.crayonstoclassrooms.org

DONATE NOW



This impact report is an annual publication produced by Crayons to Classrooms.

More information including financial reporting and board of directors can be found on our website, www.crayonstoclassrooms.org.