

Budget

Beaver Local (046425) - Columbiana County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (530)

U.S.A.S. Fund #:

[Plus/Minus Sheet \(opens new window\)](#)

Purpose Code	Object Code	Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400	Supplies 500	Capital Outlay 600	Other 800	Total
Instruction		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance/Admin		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00
Transportation		0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00
<b>Total</b>		0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-2,400,000.00

Application

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**Applicants shall respond to the prompts or questions in the areas listed below in a narrative form.**

**A) APPLICANT INFORMATION - General Information, Experience and Capacity**

1. Project Title: Southeast Columbiana County Regional Transportation System (Beaver Local, East Liverpool and Wellsville School Districts)

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.

We, in Beaver Local, East Liverpool and Wellsville, will regionalize all aspect of school transportation including but not limited to: maintenance, administration, routing, safety, purchasing, staffing, training, to save taxpayer dollars and increase efficiency.

5000 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Kent Polen

Organizational name of lead applicant: Beaver Local School District

Unique Identifier (IRN/Fed Tax ID): 046425

Address of lead applicant: 13093 State Route 7

Phone Number of lead applicant: 3303856831

Email Address of lead applicant: kent.polen@beaverlocal.org

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

First Name, last Name of contact for secondary applicant: James Herring

Organizational name of secondary applicant: East Liverpool City Schools

Unique Identifier (IRN/Fed Tax ID): 043919

Address of secondary applicant: 810 West 8th Street East Liverpool Ohio 43920

Phone number of secondary applicant: 330-385-7132

Email address of secondary applicant: jherring@elcisd.k12.oh.us

6. List all other participating entities by name: Provide the following information for each additional participating entity, if applicable: Mention First Name, Last Name, Organizational Name, Unique Identifier (IRN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

Richard Bereschik, Wellsville Local School District, 045039 929 Center Street, Wellsville, Ohio 43968 3305322643 rbereschik@wellsville.k12.oh.us

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.

\* If a partnership or consortium will be established, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

[UploadGrantApplicationAttachment.aspx](#)

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.

East Liverpool and Wellsville completed building projects in last 10 years with a combined budget over \$75,000,000.00 Beaver Local is presently building a K-12 building based upon 21st century design. The project is over \$56,000,000.00. Wellsvills and Beaver Local recently come to an agreement that beginning in January of 2014 Beaver Local will service all of these busses.

**B) PROJECT DESCRIPTION - Overall description of project and alignment with Outcomes**

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

Student achievement

Spending reductions in the five-year fiscal forecast

Utilization of a greater share of resources in the classroom

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

New - never before implemented

Existing and 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.

Regionalizing all aspects of school transportation to reduce each district's five-year forecast. This includes: 1) Shared Transportation Director 2) Create regional fueling stations to bulk purchase fuel 3) Full-service regional repair and maintenance facility 4) A GPS routing software that includes stop information allowing drivers to drive any routes; increase efficiency and eliminate bus routes. 5) One radio regional wide with each district on a frequency to increase communication 6) Install multiple cameras on each bus to increase safety 7) Immediately create a driver pool that allows drivers from each school to bid and drive for neighboring schools 8) Use existing and train new OBI to offer additional and on-going driver training to insure the drivers follow all laws and procedures

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.

Each district in the consortium will participate in a regional transportation council (1 board member and superintendent from each district) that will meet monthly to coordinate routes and safety concerns, approve bulk purchases, provide needed funds based on ADM to maintain regional fueling stations and upkeep on regional repair center. The council will provide expertise and outside contracted work needed to achieve the goals in the grant.

**C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown**

13. Financial Documentation - All applicants must enter or upload the following supporting information. Responses should refer to specific information in the financial documents when applicable:

a. Enter a project budget

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.

N/A

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

2,400,000.00 \* 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, RttT 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.).

2 fueling stations and one bus garage 2.1 million GPS Routing Software, Radios, Cameras for 60 buses 300,000.00 Beaver Local will provide land for bus garage and one fueling station. East Liverpool will provide land for one fueling station.

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.

2,400,000.00 \* Specific amount of new/recurring cost (annual cost after project is implemented)

\* Narrative explanation/rationale: Provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If there are no new/recurring costs, please explain why.

2,100,000. is for two refueling stations and a new bus garage 300,000 is for Routing software/GPS, Radios and towers and cameras Once these items are purchased there will no recurring costs.

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

94,250.00 \* 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.)

Expected Savings: \$94205.00 Shared Transportation Shared Mechanics Eliminate 3 routes

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.

We will utilize projected savings to maintain and operate the regional transportation model. Utilizing the Transportation Council will insure ongoing operations.

#### 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): 01/03/14

##### \* Narrative explanation

1) Interview/hire architect for building construction 2) Interview transportation directors; hire one 3) Hire builder 4) Interview/select routing software company 5) Interview companies for cameras 6) Start working on routes for next year 7) Meet with respective unions

Implement (MM/DD/YYYY): 04/01/14

##### \* Narrative explanation

After the initial planning stages the transportation council will hold community forums for each district to explain the regional transportation concept and its benefits. The transportation director will be introduced at these meetings. A joint meeting will be held with all transportation personnel to discuss how the program will run and answer questions. Each district will have web pages that will have FAQ section and a section to ask questions.

Summative evaluation (MM/DD/YYYY): 06/30/15

##### \* Narrative explanation

Even though the summative evaluation is important we will have formative evaluations at 3 month intervals for transportation employees and 6 month intervals for all stakeholders. This information will help direct any changes or concerns that need to be addressed. The summative evaluation will consist of surveys from employees and stakeholders. The council will also compare/contrast the initial budget with the actual budget and note any differences. At that time the plan will be tweaked to ensure cost saving measures are working.

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

The expected changes include elimination of bus routes, mechanical services become streamlined, districts collaborating to saving money. Talks have begun in ways to share more services

#### 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.

With three neighboring districts having their own transportation department it was evident that making one regional transportation department is the only alternative. We looked at Chardon and Kirtland merger of transportation where they are expected to save \$100,000.00 over three years. Also, spoke to West Geauga and the MRDD that have a very similar plan as ours. Many districts around the state are sharing services to save money and this is a start for the three districts in sharing services with expansion into more shared services in the future.

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

Yes

No

22. If so, how?

To implement this plan districts would need less than a year to plan. Biggest discussion points are: 1) Whose transportation director to use 2) Insurance's to Unions 3) Centrally locating bus facility We are now exploring the possibility of CNG busses for added costs savings The cost savings from purchasing fuel and less intrusive on the environment, plus grant money from the government for converting to CNG makes this very enticing to the group.

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

After the grant expires the Regional Transportation will be self sustaining. Through the ongoing evaluation more cost saving is expected through review of buss routes an shared transportation with private school and career school runs.

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.

Short term: 1) Reduced bus routes (cost savings) Long term: 1) Shared transportation Director (cost savings) Will compare to Kirtland/Chardon of \$100,000.00 cost saving for 3 years 2) Bulk Fuel Purchase (cost savings) 3) Reduced Mechanical Expenses (cost savings)

25. Describe the plan to evaluate the impact of the concept, strategy or approaches used.

\* Include the method by which progress toward short- and long-term objectives will be measured. (This section should include the types of data to be collected, the formative outputs and outcomes and the systems in place to track the program's progress).

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

For long and short term goals the treasures will be able to compare prior expenses to current expenses. They will create a spread sheet to compare/contrast financial aspects of all goals

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 Kent Polen Superintendent Beaver Local School District 10/25/13