## Budget

Eastern Local (046037) - Brown County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (192)

### U.S.A.S. Fund #:

#### Plus/Minus Sheet (opens new window)

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#### Adjusted Allocation

0.00

#### Remaining

-90,960.00
The District seeks to purchase equipment that is more energy efficient and thus will offer cost savings that are reflected in the five year forecast. Resources to Classroom:

The cost savings achieved through energy management will allow for more dollars to be targeted toward the classroom.

Replacing 230 CRT monitors that cost $21 per year to operate with LED monitors that cost $3.08 per year. This is an annual electricity savings of $4,121 per year.

The old boiler is only 67% efficient compared to 92% efficiency in the new boiler.

Spending reductions in the five year forecast resulting from implementation of this project. If applying as a consortium or partnership, please include the signed Straight A Description of Nature of Partnership or Description of Nature of Consortium Agreement.

The District seeks to purchase equipment that is more energy efficient than what is currently in use.

Bill Mullins - Eastern Local School District Facilities Manager. Mr. Mullins has a facilities construction background. He has served the district for 7 years and holds an Ohio Building Operator’s Certificate.

The cost savings achieved through energy management will allow for more dollars to be targeted toward the classroom.

The cost savings achieved through energy management will allow for more dollars to be targeted toward the classroom.
Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RTT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.).

The expenditure for all items purchased would be reflected in the five-year forecast and are locally funded (general fund) items to purchase are as follows: - 230 LED Monitors to be purchased at a cost of $74.04 each for a total cost of $17,930. - Propane fired boiler to be purchased at a cost of $73,930.

15. What new/recurring costs of your innovative project will result from the implementation of the innovative project?

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

If so, how?

22. If so, how?

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 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):** 06/01/2013

**Narrative explanation**

The replacement of the boiler and the CRT monitors became a topic of conversation among the Facilities Manager, Tech Coordinator and Treasurer. Over the course of the summer the concept was considered and researched using online sources and information provided by prospective suppliers.

**Implement (MM/DD/YYYY):** 11/30/2013

**Narrative explanation**

We would like to complete the installation of these new items of equipment as soon as possible given that we will begin saving on the cost of utilities as soon as they are installed. It is hoped that the project could be implemented as early as 11/30/2013. There are really no issues that would derail or stall the project as far as I am aware.

**Summative evaluation (MM/DD/YYYY):** 06/30/2014

**Narrative explanation**

The evaluation of the project can be completed by the end of the fiscal year.

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

This project will not directly affect the instructional practices of our District, except that it will free up dollars that can be used for instructional purposes.

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.

This project is the result of current practices for monitoring facility operations with the goal that we are as efficient as possible in order to support student learning. Providing a great space for learning is of primary importance and providing it in an efficient manner preserves and or creates dollars that can support learning.

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

Yes

22. If so, how?

Obviously, every school district that has a building has utility cost. As technology improves, it is important to monitor the equipment that consumes energy and evaluate whether cost savings can be achieved by replacing old or less efficient equipment with more efficient equipment.

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

This one time grant will be used to purchase items of equipment that have a long life cycle and will provide estimated cost savings of $29,253 per year. In a five year time period the cost savings total $146,265. Of course, these annual savings will continue beyond the term of sustainability.

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.

There is baseline data (historical cost) that we can use to compare with the new data as we move into the future. We can monitor whether the desired cost savings are occurring. As previously mentioned, over the course of five years, a cost savings of $146,265 is anticipated. This is a very good return on the investment of grant funds. Investing in student learning is also a great investment that is not as easily measured. Our purpose is to educate children and we have had to cut our budget almost every year for the last 10 years. We have cut staff in all areas and look constantly at purchased services and supplies for areas to cut. There are so many variables in the costs of operation, but every dollar counts and the more we can save in utility costs specifically, the more that will be available for student learning.

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.

In order to evaluate the success to the project, the baseline data (historical cost) is recorded and compared to future costs as they occur. This will occur through collecting the utility bills and recording them to spreadsheets to compare data on a month to month basis. This will provide raw data that can be compared. However, since the weather is not the same from one season to another and prices for utilities can fluctuate, another option to evaluate the data is the use of the EnergyStar program. We track the cost of utilities through this program and it compares energy consumption in units and removes the fluctuations due to weather or pricing. So, even though the winter may be unusually cold as compared to the previous year, we will still be able to evaluate the data to see if we are achieving cost savings.

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  Kevin Kendall  Eastern Local School District  10-25-2013