

Budget

Green Local (050013) - Summit County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (486)

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	2,500.00	0.00	0.00	0.00	2,500.00
Prof Development		0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
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	0.00	0.00	0.00
Transportation		0.00	0.00	8,000.00	0.00	125,000.00	0.00	133,000.00
<b>Total</b>		0.00	0.00	30,500.00	0.00	125,000.00	0.00	155,500.00
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-155,500.00

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: Green Alternative Transportation

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.

The Green Alternative Transportation project aims to achieve student achievement and spending reductions in the five year forecast with the purchase of two 12 passenger vans and one 16 foot box truck with a lift gate as a means to provide alternative transportation resulting in reductions in current fuel and expenditure costs, while expanding the longevity of the current bus fleet. One van will be equipped with a wheelchair lift. Together the vans not only ensure the current and future needs of our students with physical disabilities but allow unique traveling/field trip opportunities for all students, smaller sized athletic teams and clubs and professional staff development. The box truck will be utilized primarily by our athletic and music boosters for moving and transporting necessary equipment for the success of the respective organizations: the truck poses significant increase in safety measures and a decrease in cost over the current mode of transportation.

2000 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Julie McMahan  
Organizational name of lead applicant: Green Local Schools (Summit County)  
Unique Identifier (IRN/Fed Tax ID): 050013  
Address of lead applicant: PO Box 218 Green, Oh 44232  
Phone Number of lead applicant: 330-896-7512  
Email Address of lead applicant: mcmahanjulie@greenlocalschools.org

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

First Name, last Name of contact for secondary applicant: N/A  
Organizational name of secondary applicant: N/A  
Unique Identifier (IRN/Fed Tax ID): N/A  
Address of secondary applicant: N/A  
Phone number of secondary applicant: N/A  
Email address of secondary applicant: N/A

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.

N/A

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.

The individuals responsible for implementing this project includes current employees and/or parent volunteers possessing valid driver license, insurance and experience in driving larger vehicles. The implementation will be overseen by the Director of Operations and the Treasurer. Drivers of the vans will be current on all FBI/BCI state requirements. The van equipped with the wheel chair lift will maintain drivers acceptable with the provision of our special needs director. Drivers not equipped with the necessary credentials would be provided with Ohio School Van Driver Training.

**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.

The basis of this project is simple but strategic, utilizing and leveraging funds from the state that allow purchase of items the district, without the grant, would not be able to absorb. Green Local Schools is proud to offer a wide variety of extra curricular academic and athletic activities and teams. Several of these entities engage total numbers of 15 students or less. Our current bus fleet consists only of standard school buses with capacity of 45 - 60 individuals, driven by our classified transportation employee. The cost of transporting the clubs and sports teams to destinations becomes a significant financial burden. The vans would provide efficient means of transportation for the above mentioned groups. Additionally, several opportunities for professional staff development have been proposed with negative response due to mileage costs. A van would be utilized to transport up to 12 interested staff members at the expense of one mileage cost; an example of leveraging the dollars and vehicles for multi purposes. Teachers enjoy and embrace the opportunity for unique outings as a way to celebrate student learning and behavior in the classroom. Vans provide an economical way to transport a class to a local venue to applaud and praise jobs well done. The box truck would provide an exceptional safety and financial value to our music and athletic programs. Ownership of a truck eliminates the need for daily rental, necessary for transporting equipment pertinent to the respective groups. Regular maintenance and upkeep would be internally maintained assuring a safe vehicle, and working knowledge of day to day activities. This project is a mixed project, enhancing our outstanding current activities, and elevating each to new heights with the purchase of long term, cost saving vehicles. Student achievement is gained and maintained, while transportation costs are reduced in the five year fiscal forecast. Our school bus facility is up to date and fully staffed. Trained mechanics are presently employed and no additional upkeep cost would be incurred for the upkeep of the vans and truck.

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.

Green Local Schools do not receive improvement funds. The two identified goals will be met through: sustainable savings leveraging money from the state for purchases with no output of money from the school district resulting in a spending reduction in the five year forecast; and student achievement will increase for all demographics of students due to expanded opportunities for field trips, special recognition outings, and increased benefit from teachers and staff participating in professional development opportunities.

**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.

This project demonstrates sustainability as it is a one time purchase for long term usage for this district. The district leadership has explored the due diligence in obtaining quotes to purchase quality vehicles.

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

145,000.00 \* 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).

The overall budget is reflective of the items necessary for purchase, maintenance, service, training and equipment. No other funds will be utilized for this project.

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.

8,000.00 \* 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.

Insurance and maintenance costs will be incurred by the district beyond the term of the grant.

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

54,000.00 \* 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.)

Our current special needs routes total 67 miles per day. Vans could be utilized for our small group routes, as opposed to full sized buses at a savings of \$28,954.00 per year. Van utilization for our athletic and extra curricular activities equates to a savings of \$13,140.00 per year. Our music and athletic departments would have a combined cost savings of \$5,500 utilizing the truck. Special field trips and professional staff development opportunities would be developed fully upon notification of the vehicles. Total anticipated savings for one fiscal year equates to approximately \$54,000 from the district's general fund and could be significantly more as actual fuel costs decrease.

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.

Recurring costs are minimal and include insurance, general maintenance and repair and fuel. These costs, with the significant multi year savings could be absorbed.

#### 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): 10/25/2013

##### \* Narrative explanation

The planned proposal will be submitted on October 25, 2013. Preliminary requests and quotes have been obtained for the vans and truck, with anticipated delivery dates upon notification of funds. Quotes for professional development and insurance have been obtained. Communication with stakeholders throughout the district highlighting the receipt of the grant and usage would be released via our local news media, community communication forum groups, (Key Communicators, Lunch Break and Superintendent's Roundtable) annual report, school and city websites and inclusion in City produced publication, Our Town.

Implement (MM/DD/YYYY): January 15, 2014

##### \* Narrative explanation

Expected delivery of the regularly equipped vans and box truck is early January. The wheel chair equipped van is estimated to be available in early February. A delay in production or delivery could become a barrier. However, if the situation of an extended delay presents itself, another auto retail source has been identified at a similar price for delivery.

Summative evaluation (MM/DD/YYYY): June 30, 2015

##### \* Narrative explanation

A summative evaluation would be at the completion of a full fiscal year, with a 3, 6 and 9 month cost analysis completed in March 2014, June 2014 and September 2014.

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

Expected changes include an increase in savings equating to spending reduction in the five year forecast pertaining to the general fund. Systems and processes will be developed and implemented in requesting and reserving the vans and box truck. Adhering to the districts' current organizational chart, the Director of Operations will oversee the procedures working closely with the transportation director. The district's Director of Learning and Teaching in cooperation with building principals will supervise professional staff development opportunities and field trip outings. The Director of Student Services and Director of Operations will coordinate efforts to maintain the routes for our special education students. The President of the Band Boosters and All Sports Booster Club will maintain and share event calendars for the utilization of the box truck. The vans and truck will be housed at the current transportation building.

#### 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.

The rationale is strategically simple: to leverage money offered by the state, providing the ability to purchase physical items otherwise not offered to the district, with the dual purpose of spending reductions in the five year forecast and affording new and additional opportunities to staff and students. Our district is not in a financial situation to spend \$155,500 even though it would garner significant savings over five years and beyond.

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

Yes

No

22. If so, how?

This project could be replicated in other districts with district leadership committed to innovative funding concepts with cost savings projections. There needs to be a boldness in submitting a proposal that may appear on the service to be basic and small, with the confidence to see the proposal to completion with outstanding, long range savings. Leveraging money offered by the state can become a win - win situation for achieving districts.

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

The long range lasting impact is a monetary savings of \$270,00.00 over five years. If that is achieved, additional professional development opportunities, safe vehicles, positive academic environment will ensue.

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.

Benchmarks include: the purchase of 3 vehicles for use beginning January 2104, savings equally and surpassing \$270,000, increased professional staff development opportunities, increased field trip outings at each building, and safe, well maintained vehicles.

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.

The overall method for benchmarking our success will be the amount of funds realized in savings that can be absorbed into the classroom for improved opportunities for our students with and without special needs, our athletes and scholars.

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. Julie McMahan Director Communications Community Relations Green Local Schools (Summit County) October 25, 2013