### Budget

**Hopewell-Loudon Local (049700) - Seneca County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (304)**

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

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

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**Adjusted Allocation** 0.00

**Remaining** -10,620.00
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: Transportation Routing Efficiency

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.

   Our project will provide new routes for our busses increasing our efficiency and reducing our five year forecast through eliminating multiple busses on same roads, filling all busses evenly, reducing and relocating spots, and eliminating the transportation supervisor position and reducing the head bus driver's hours.

   750 3. Total Students Impacted:

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

   First Name, last Name of contact for lead applicant: Nichole Jiran
   Organizational name of lead applicant: Superintendent
   Unique Identifier (RN/Fed Tax ID): 049700
   Address of lead applicant: 181 N. CR 7 Bascom, OH 44809
   Phone Number of lead applicant: 4199372216
   Email Address of lead applicant: njiran@hschool.net

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 (RN/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.

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.

   Our team includes the director of special programs, the head bus driver, the technology supervisor, the superintendent and the treasurer. The director of special programs entire position is to implement large scale projects. She just completed a comprehensive school safety plan that had previously gone unfinished for years. The head bus driver has been with the district for six years. She is working hand-in-hand with the superintendent to revamp the entire transportation department. The technology supervisor has been with the district for 10 years and has 12 years of IT experience. He has implemented several large innovative projects for the district including retrofitting a 75 year old building for wireless access as well as designing and implementing our Bring Your Own Device program for grades 7-12. He has presented on our technology strengths at several local and state conferences. The superintendent has 13 years of administrative experience. She has written, received, and implemented an OhioReads Grant in a large suburban district. She wrote, received, and is currently implementing a Third Grade Reading Guarantee grant. The treasurer has been with our district for 13 years and has 19 years of experience as a treasurer. She has managed single grants ranging in value from $1500 to $500,000. She also has coordinated our $28 million OFCC building project.

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

9. Which of the stated Straight A Fund goals does the project 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 research-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.

   Read our application for the Straight A Fund. The goal of the project is to create a new transportation system that will reduce our fuel costs and increase the efficiency of our busses. We have identified several areas where we can make improvements, including reducing the number of stops, optimizing our routes, and implementing a new software system to help us manage our busses more efficiently.

   By utilizing this software, we will be able to reduce our fuel costs by an estimated 15%. This is a significant reduction, especially in light of the current fuel prices. Additionally, we will be able to reduce our carbon footprint by reducing the number of busses on the road.

   We have also identified several projects that will help us reduce our overall costs. For example, we will be able to reduce our maintenance costs by using a more efficient system for servicing our busses. We will also be able to reduce our administrative costs by streamlining our processes.

   We believe that this project will have a significant impact on our district. By reducing our fuel costs and improving the efficiency of our busses, we will be able to save money that can be used to fund other important programs.

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:

   - Cost breakdown
   - Financial projections
   - Budget plan
   - Income statements
   - Balance sheets
   - Cash flow statements

   Additional notes:

   - The project will be funded through a combination of district funds and potential grant funding.
   - The district has a history of successfully managing budget allocations for similar projects.
   - The project will be monitored regularly to ensure that it is meeting its goals and objectives.
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.

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

10,620.00 * 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, RBT 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 budget for transportation routing software is as follows: $3000 for software cost; $900 for data conversion of our current student address and demographics; $3300 for training; $3420 for 3 years of support.

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.

1,200.00 * 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.

This cost is an annual fee. We are looking into ways to defer that cost even more through sharing of services with a neighboring district. We are planning on charging them a per student fee based on our combined enrollment. For example, we have a total of 1000 students and a cost of $1200.00 which we would then charge $.80 per student for the neighboring district to use our software. If that comes to fruition, our recurring costs would only be $720.

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

24,395.00 * 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.)

The anticipated savings by using this software will be from an elimination of the current position of transportation supervisor. In place of that position will be the software and lead bus driver. Additional duties will be divided between the Superintendent, Treasurer, bus drivers and Administrative Assistant. The salary for the transportation supervisor savings is $10,000 (additional bus driver time will offset the total savings), but in addition, the reduction in hours will save significant money in the form of medical benefits and retirement, totalling $14,395. Therefore, the total savings is anticipated to be $24,395 per year.

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.

The cost for this software, in years 4 and beyond will be a maximum of $1200 per year. With the savings of $24,395 per year, this is a minimal cost. The sustainability will be in the cost savings we realize with a reduction in personnel costs.

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): 01/06/2014

* Narrative explanation

On this date, we will order the Bus Boss software. The only barrier to delay our timeline at this point would be not receiving the funding by this date. The communication of this step of the plan will be through articles in the local papers, our district newsletter, our district newsletter, all Booster meetings, PTO, Principal Advisory Committee, Superintendent Advisory Committee, Board meetings, and emails to staff.

Implement (MM/DD/YYYY): 2/6/2014

* Narrative explanation

Training will happen and routes will be created at this time. The barriers for implementation on this date are availability of the trainers and how long it will take from the purchase of the software to the completion of input of student data. It is supposed to take two weeks to input the data. We hope to start using the new routes on February 18 after Presidents' Day. We do have a contingency plan in our timeline that once we know if we are not meeting our February 18 deadline, we will advertise the new routes two weeks before implementation. It would be nice to start them after a natural break such as Spring Break but we do not want to wait that long to benefit from the new routes. This step in the plan will be communicated through articles in the local papers, the district website, the district newsletter, all Booster meetings, PTO, Principal Advisory Committee, Superintendent Advisory Committee, emails to staff and listserve, Board meetings, phone alert to parents and students, and letters sent to all students with new route information.

Summative evaluation (MM/DD/YYYY): 2/18/2015

* Narrative explanation

We will have used the software to complete two rounds of whole route review as well as an entire year's worth of additions to routes. We will have had a year of driving the new routes. At this time, we will be able to measure the reduction in mileage, the fuel savings, and the reduction in staffing hours. Our results will be communicated through articles in the local papers, our district website, our district newsletter, all Booster meetings, PTO, Principal Advisory Committee, Superintendent Advisory Committee, emails to staff and listserve, Board meetings, phone alert to parents and students, and letters sent to all students with new route information.

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

The expected changes are more efficient transportation department. Routes will be completed on time and submitted on time. Due to more efficiency, all stakeholders will be more positive. Because routes will be completed before school starts, students will be feel more invited to school which will assist in their learning.

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.

When determining what software program to pursue, all school districts in the state of Ohio were contacted. Those responses were compiled and through the testimonials given by those districts, the companies we investigated were chosen. The Bus Boss software provides the service we need at the least cost. The past success of these other districts determined our choice. There is no scientific research on the success of this software. The districts that use the software have reduced costs. Bus Boss was also featured on Our Planet hosted by Greg Gumbel for its fuel saving, cost efficient school bus routing. These testimonials as well as the video provided us the rationale for pursuing routing software and ultimately choosing Bus Boss.

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

* Yes, if so, how?

Other districts can purchase the Bus Boss software and revamp their routes.

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

We will measure the reduction in mileage, the amount of money in fuel savings, and the reduction in staffing hours. Our goals are that we will reduce the annual mileage on our busses by 5%
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.

Our goals are that we will reduce the annual mileage on our busses by 5% for the first year and maintain that reduction over the next four years. We want to have a fuel cost savings of 5% in the first year and maintain that reduction over five years (this is dependent upon diesel fuel costs). During the first year, reduce the head bus drivers' hours spent on administration duties to one hour per day with the goal of phasing out the administrative time by the end of the five years. Other goals that can not be benchmarked is overall improvement in attitude within the transportation department and improvement in the overall impression of the transportation department. Currently the member of the transportation department are not satisfied with their jobs and the stakeholders are not satisfied with the department. Through increasing the efficiency of the department, the overall perception should improve.

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.

We have current mileage, fuel costs, and personnel costs. We will be able to track our reductions very easily. If we are not seeing reductions in any of the areas of measurement, we will need to modify the routes and look at what other barriers are in place that are prohibiting us from meeting our 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
Nichole Jiran
Superintendent
Hopewell-Loudon Schools
10/25/2013