

Budget

Indian Creek Local (047803) - Jefferson County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (504)

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 | | 134,950.00 | 23,550.00 | 305,300.00 | 757,550.00 | 0.00 | 0.00 | 1,221,350.00 |
| Governance/Admin | | 0.00 | 0.00 | 67,318.00 | 0.00 | 0.00 | 0.00 | 67,318.00 |
| Prof Development | | 17,000.00 | 3,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 125,000.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | 151,950.00 | 26,550.00 | 477,618.00 | 757,550.00 | 0.00 | 0.00 | 1,413,668.00 |
| Adjusted Allocation | | | | | | | | 0.00 |
| Remaining | | | | | | | | -1,413,668.00 |

Application

Indian Creek Local (047803) - Jefferson County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (504)

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:Optimizing Transportatoin Efficiencies in a Cross District Consortium

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.

1. This project will result in spending reductions in each members' five year fiscal forecast by creating a 19 district shared services transportation consortium to: streamline and eliminate bus routes, track student ridership, reduce time to transport students, share parking and bus garage centers. An online multi-district transportation database to facilitate student scheduling and coordinate communication for various users will also be developed.

26338 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: John Rocchi

Organizational name of lead applicant: Indian Creek Local

Unique Identifier (IRN/Fed Tax ID): 047803

Address of lead applicant: 587 Bantam Ridge Road Wintersville, OH 43953-4231

Phone Number of lead applicant: 740 254 3502

Email Address of lead applicant: john.rocchi@omeresa.net

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

First Name, last Name of contact for secondary applicant: George Beattie

Organizational name of secondary applicant: Edison Local0

Unique Identifier (IRN/Fed Tax ID): 047795

Address of secondary applicant: 14890State Road 213 Hammondsville, OH 43930-7902

Phone number of secondary applicant: 740 282 0065

Email address of secondary applicant: bill.beatie@omeresa.net

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.

Randy Lucas IRN 045203 Barnesville Exempted Village 210 W Church St Barnesville, OH 43713 phone 740 425 3615 email barn_rl@omeresa.net Tony D. Scott IRN 043570 Bellaire Local 340 34th St Bellaire OH 43906 phone 740 676 1826 email tscott@bellaire.k12.oh.us Ted C. Downing IRN 045237 Bridgeport Exempted Village 55781 Natioinal Rd Bridgeport, OH 43912 phone 740 635 1713 x 1002 email ted.downing@omeresa.net Mark Miller IRN 047787 Buckeye Local 6899 State Highway 150 Dillonvale, OH 43917 phone 740 598 4160 email- mark.miller@omeresa.net Darren L. Cook IRN 045252 Caldwell Exempted Village 516 Fairground St Caldwell, OH 43724 phone 740 732 5637 email darren.cook@omeresa.net Dana Snider IRN 045245 Harrison Hill Local 730 Peppard ave. Cadiz, OH 43907 phone 740 942 7800 email dsnyder@hhsd.org Fred Burns IRN 044917 Toronto City Local 1307 Dennis Way Toronto, OH 43964 phone 740 537 2456 email fred.burns@omeresa.net Michael Mehalik IRN 066068 Jefferson County Board of DD 256 John Scott Hwy Steubenville, Oh 43952 phone 740 264 7176 email mmehalik@jcbdd.com Dirk Fitch IRN 044347 Martins Ferry 5001 Ayers Limestone Rd. Martins Ferry, OH 43935 phone 740 633 1732 email dirk.fitch@omeresa.net Richard Hall IRN 069682 East Gurensy P.O. Box 128 Old Washington, OH 43768 phone 740 489 5190 email richard.hall@omeresa.net John M Haswell IRN 046003 Shadyside Local 3890 Lincoln Ave. Shadyside, OH 43947 phone 740 676 3121 email john.haswell@omeresa.net Doug Thoburn IRN 046011 Union Local 66779 Belmont-Morristown Rd Belmont, OH 43718 phone 740 782 1978 email doug.thoburn@omeresa.net Ryan Caldwell IRN 047308 Rolling Hills P.O. Box 38 Byeville, OH 43723 phone 740 432 5370 email ryan.caldwell@rollinghills.k12.oh.us Dennis Dettra IRN 043695 Cambridge City Schools 6111 Fairdale Dr. Cambridge, OH 43725 phone 740 439 5021 email dennis.dettra@omeresa.net John Hall IRN 048652 Switzerland of Ohio 304 Mill St Woodsfield, OH 43793 phone 740 472 5801 email john.hall@omeresa.net Dan Leffingwell IRN 048900 Noble Local 20977 Zep Road East Sarahsville, OH 43779 phone 740 732 2084 email dan.leffingwell@omeresa.net Walter Skaggs IRN 045997 St. Clairsville-Richland City 108 Woodrow Ave. St. Clairsville, OH 43950 phone 740 695 1624 email wait.skaggs@omeresa.net

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 team responsible for implementation of the project are: Indian Creek's superintendent, the four ESC partners, an ITC (OMERESA) and a private financial resources firm PFR (Public Finance Resources). Serving as adjunct members of this group will be transportation and district staff as needed. Indian Creek's superintendent will serve as the executive lead to oversee the supporting partners' activities and to communicate with ODE and the other consortium members on matters related to implementation of the grant. The four ESC partners has a well established working relationship on various regional initiatives. Most relevant is their successful coordinated support of a shared services grant in an 18 county region recieved in 2011. This shared services project began the first steps in transportation. The Muskingum Valley ESC's data department has a state wide reputation for developing data products and services that support districts' improvement efforts. In addition, MVESC's current superintendent successfully reduced the number of bus routes in a former distict. OMERESA,one of the state's ITCs, played an important role in the previously mentioned shared services grant. In addition OMERESA has a well earned regional reputation for reliability supporting the technology and information management needs of its members. Public Finance Resources is a financial forecasting company that works with all levels of government in Ohio. They were part of the shared services grant evaluation team from the shared services grant noted above. They have continued to work with this region to analyze transportation data. They bring over 100 years of combined strategic financial sexperience, which will be critical to the efficiency analysis for this grant.

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.

This project will improve transportation efficiencies in 18 neighboring school districts and one Board of Developmental Disabilities. Through the use of geospatial analysis (via ArcGis, TrackStick, and Google Earth), student databases and transportation information (district level); various models of shared routing, shared transportation hubs, and shared maintenance support will be developed. This will permit consortium members a rational means to examine ways to streamline and reduce bus routes, as well as to reduce time spent in transporting students to and from school. Each bus in the

consortium will be equipped with a passive GPS system (ZONAR) to track student ridership, via a patented RFID card-based system. Students will be automatically and passively scanned as they enter and exit the bus, which will not impede the loading or off-loading process. This will provide a greater level of student safety, as well as to allow a daily accurate count of students' using the bus. Thus a more precise determination of bus capacity needs will be determined. This knowledge will be helpful as a district makes the determination of whether or not to replace a bus. In addition the ZONAR system allows bus idle time and bus stops to be accurately recorded, which will be important data for efficiency considerations. A web based tool will be developed to allow individual districts to locate students' bus assignments, to provide geographic based routing information, and to optimize routes within and across districts. This project builds on work already underway. In a previous shared services grant a collaborative of 12 school districts was established to geocode student addresses, bus stops, schools and garages. Although the grant concluded in June 2013, the collaborative team, without external funding, continued their work. Since that time, bus routes, via passive GPS technology (Trackstick), have been collected and translated into Google Earth dynamic maps. An additional six districts has since joined this collaborative to bring the number of students in this grant to 26,338. This collaborative covers an area of 2,645 square miles, with a total of 8,077 road miles. Although many individual districts have employed GPS based transportation systems, our grant is unique in that it is based on a large consortium of districts who voluntarily have agreed to plan and work together to drive down transportation costs by building and supporting the transportation data infrastructure. With committed partnerships, difficult decisions can be made to significantly eliminate waste and inefficiencies. Because of the work already completed, this grant will enable these districts to conclude the geocoding of students and routes rapidly. This will permit various models of shared routing to be developed which in turn will allow cross district transportation teams to meet regularly to validate routes, and to consider options to reduce miles and time. The student tracking system will be ordered and operational within 3 months of grant approval. The student database and end user interface will be online within 5 months. These are aggressive time lines, but are necessary in order to realize cost reductions and savings as soon as possible. Millions of dollars are spent each year by school districts in Ohio to bus public and charter school children. Looking at transportation in a regional manner will enable saving dollars, improving safety and increasing quality. This is what our project is designed to do

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. In order to drive down costs or realize savings in transportation, bus routes must be reduced or eliminated, time spent in transit must be shortened, bus capacity must be maximized, and transportation centers situated and staffed for multi-district use. These principles are well understood and acted on in private industry, such as UPS and other global carriers. Without a well-integrated and continuously updated data system, cost analyses are often in error, resulting in staffing and busing that typically exceeds actual demands. Most individual districts do not have the capacity or means to undertake a systematic overhaul of their transportation data infrastructure. They rely on historical management practices to set routes, staff buses and garages, and purchase buses. And they generally restrict their attention to the boundaries of their own district. The 19 districts in this consortium will work together to map student addresses and routes and associated transportation and school locations, to utilize a common transportation database, and to regularly meet to review and consider within and cross district routing and shared transportation locations. Although personnel costs will be minimized through changes in routes and transit time adjustments, the greatest reductions will be realized as transportation personnel retire or quit. When these occur, districts can eliminate routes or significantly alter routes through and between districts. In addition, districts will be better positioned to reduce their carrier fleet, as routes become more efficient and personnel needs are better aligned with the redrawn routes. Further, bus parking and garage locations can be optimized when multiple districts operate in a shared service model. When combined the potential for significant cost reductions and savings are greater than what can be realized by a single district working on its own. The consortium will need expertise and support from providers outside their districts. This is why the consortium will partner with 4 ESCs, 1 ITC, and a financial forecasting firm to manage the grant, to develop transportation products and systems, and to accurately assess costs and benefits. Several schools within this project receive school improvement support that is academic in nature. This grant will not impede any process to improve academic success of the students. Over time the reductions in spending on the business side of the school budget such as these transportation costs are dollars that can be used for teaching and learning.

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?

1,413,668.00 * 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.).

J) The total cost for implementing this project is \$1,413,668 The budget breakdown is as follows: Salaries and Benefits - \$178,500 Grant Manager and data department 7 FTE, 3FTE, 2FTE \$ 158,500 Subs for release of personnel for meetings 19districts x 525= \$ 10,000 Stipends for personnel conducting training 4x2,500 = \$ 10,000 Purchased Services - \$477,618 ArcGIS support (contract) \$ 30,000 Tech Support for ESC to work with districts \$ 38,500 3 ESC x 10,000 + 1 ESCx 8,500 Consultant for Database Development (contract TBD) \$ 80,000 Consultant End User Development (contract TBD) \$ 80,000 Virtual Server and Support (ITC server) \$ 800 Point to Point Bus Garage Internet Access 3 ESC x \$2,000 \$ 6,000 ITC Support (OMERESA) \$ 10,000 Meeting Expenses- \$ 75,000 (Meeting space, off site travel, consultant) PD for database end users 3EScX10,000 \$ 30,000 Grant Evaluation \$ 60,000 Governance -fiscal fee (MVESC) \$ 67,318 Supplies - \$751,550 Software License ArcGIS \$ 3,750 Student ridership tracking (Zonar) \$751,000 (required 3 year license and tracking devices for 19 districts with subscription for each device) SQL Server License \$ 2,800

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.

9,500.00 * 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.

Recurring costs of this project include the licenses to continue with ArcGIS program and data support through ESCs, and ITCs. We anticipate this will be a modest \$9,500 annually beginning in FY 15 and continuing through FY 19. This \$9,500 figure is a total consortium cost so each district would have a recurring cost of \$750.00. This will be more than offset by the savings in each year of the forecast as demonstrated in salaries, benefits, purchased services and supplies for each district. It is important to note that since most of our savings is in the area of salary and benefits by reducing bus routes, thus drivers, there will be a continual savings even after the five year forecast period. The license and the subscription for Zonar is a required 3 year commitment which will be purchased during the grant period. The three year use of Zonar technology will be sufficient for the consortium members to gather information, design models of efficient operation, and reduce bus routes and time on buses to achieve the goals of this grant. If a district chooses to continue with this piece as a student safety measure there is a significant recurring cost of approximately \$9,600 per district. This would be considered optional and not necessary to complete the goals for the consortium. Therefore, that cost is not recurring for the purposes of this grant.

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

499,994.23 * 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.)

Yes, there are expected savings as a result of the implementation of this project. It is anticipated that the total savings over the five year forecast period will be \$1,579,876. This is more than the grant request. There will be savings in the five year forecast of every district but an important piece of our regional transportation consortium is the way that the lessons learned in one district will help the other districts to use the same models of efficiency. The information below shows information gathered from the most recent T-1 report on ODE's website. Consortium Profile Student Enrollment 26,338 # of buses daily (regular routes) 282 Students Riding 282 buses daily 16,057 Yearly Operating cost for one bus (regular route) \$59,968 Combined Transportation budget (Reg. & Other routes) \$19,045,541 Lowest ODE Trans. Efficiency Rating in Group 76.75% Highest ODE Trans. Efficiency Rating in Group 183.78% Consortium Ave vs. ODE Targeted efficiency rating 116.58% Potential Bus Reductions if all districts met ODE rating 10 Potential Bus Reductions if all district's met the consortium's average 29 Grant bus reduction Goal (over 5 years) 10 Total Annual Cost Reduction \$499,994.23 Based on the target for efficiency as set by ODE the districts in our consortium are operating fairly efficiently. The district whose rating is the least efficient of our group runs 76.75% efficient. However, the most efficient district operates at 183.78% level of efficiency as compared to the ODE efficiency rating scale. It is the goal of the project to bring all districts to meet or exceed the level of ODE efficiency. That means that over the five year forecast period as a consortium 10 bus routes will be reduced. The cost savings based on the reduction of 2 bus routes in each of the five year periods of the forecast FY 15 through FY19. It is also a goal to save at least 1% in supplies for transportation in each year based on various other cost saving measures such as shortening route times, reducing idle time and sharing of resources. This brings the cumulative total over a five year period to \$1,553,233. These are the dollar savings which are significant and pays for the money invested through the grant award. However, significant savings are also in the quality of what will be able to be provided to the end customer when through the web-based database customers, both internal and external, can readily access routes, bus stops, and times for their child's stops. Then there is the safety factor. The Zonar technologies will allow a greater safety feature as student ridership tracking is implemented (within three months of the grant award for all 19 districts). Not only will this tracking gather critical information to aid the reduction of expenditures by tracking number of students who actually ride the bus and idle time, it also tracks exactly where the bus is at any time as well as where each child is located on that bus. So in the scenario where a bus accident occurs, a printout can be obtain that will allow rescue workers to know exactly who was on the bus and where they were sitting. This information will be invaluable to all concerned.

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 project will be self-sustaining because of the cost reduction that occurs. The total cost savings for the consortium over the five year forecast period is \$1,579,876.00. Every district will show a cost savings in their individual forecast. The costs in reducing 10 bus routes will mean there is a reduction of 10 employees, this is a recurring cost. Therefore, even after the five year period there is an annual savings based on having fewer employees. Success breeds success. As these savings are realized and the work is known throughout our region, other districts will become a part of the consortium. This phenomenon has already been experienced over the last three years as our consortium has grown from 12 districts to 19. Collaboration is hard and often messy work but the payoffs are significant in both dollar savings and enhancing human resources.

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): 12/1/2013 - 1/2/2014

* Narrative explanation

Planning for this project began when the Straight A funds were announced. Regional superintendents approached the individuals who were working with the geospatial and gps tools to look at transportation. Communication through ESCs to local and city superintendents began the conversation. Within the planning of this project these activities need to occur -A project manager needs to be hired. Data people within each ESC and ITC, even possibly data people with the locals need to be identified to become point people for the use of geospatial and gps routing tools that will be utilized. The student ridership tracking needs to be ordered for 19 districts and enough people in house needs to be trained to support the use of this additional technology. The implementation team needs to meet to ensure communication occurs in all 19 member districts of the consortia. The implementation team needs to meet with the newly hired project manager to define next steps. Potential barriers at this point may be unwilling data people to be trained in the geospatial and/or student ridership tracking devices. Another potential barrier that could derail the process is a lack of communication. In a large consortium such as ours it is easy for one district or the other to feel left out. Management of potential barriers = the project manager will be the go to person to ensure that communication is rolled out timely and evenly to all participants. There is also a strong data support in our area so if there is someone in one part of the region who is reluctant to use the technology we have some additional resources in our ITC OMERESA and also in one of our ESCs.

Implement (MM/DD/YYYY): 1/2/2014 - 6/1/2014

* Narrative explanation

Implementation truly begins as the Implementation Team meets twice monthly to review activities and press for visible signs of progress. Database development will begin at this point for the web-based transportation database. Along with the database development a plan for professional development for all end users must be created. At this point teams of superintendents, transportation supervisors and the geospatial and gps specialists will be meeting to review routes for inefficiencies and then create models of efficiencies that can be used by many districts. The implementation team will continue to meet twice monthly to oversee the activities of the project. Anticipated rollout of the student ridership tracking is March 1, 2014. Potential rollout of the transportation database is April 1 with training for end users is May 1, 2014. Ensure all funds are expended by June 30, 2014 Potential barriers here are that people will claim the lack of time to not get started on reviewing routes and looking at efficiencies. Another potential barrier could be that the database design is not started on time A potential and a critically potential barrier is classified staff with the districts will become frightened of the loss of jobs and create problems. Management of barriers - Hiring the project manager is a lesson we learned in an earlier grant project. This manager will be dedicated to being on top of all of the activities. Superintendents will also be kept informed so that they may motivate transportation supervisors and data staff to be involved and show progress. Superintendents will also play a critical role in working with classified staff to reassure them that what we are doing is what any good business would do and if at all possible, reductions will be made first through attrition. It is critical that the project manager is on top of communication.

Summative evaluation (MM/DD/YYYY): 6/1/2014 - 9/30/2014

* Narrative explanation

Even though we are still in officially in the implementation stage, it will be important for the summative evaluation will occur before classified staff leave for the summer. Ohio University along with Public Finance Resources will conduct the grant evaluation. They will attend meetings and watch progress. They will conduct interviews with data people, superintendents, partners in the project and transportation staff. They will evaluate what we have in place for next year as we look at what savings we can implement in the fall. This evaluation component of the project will continue throughout the next few months. Ensure FER is completed and submitted on or before 9/30/2014 Potential barriers - time with the needed people Management of the barrier is being aware of this issue and scheduling well. Communication will need to be ongoing with all 19 districts and staff within those districts.

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

The expected changes in our organizational structure are: o ESCs will become more involved with their region's transportation operation o Data will become an even more important tool in informing transportation decisions o Collaboration will strengthen and bleed into other areas o There will be additional areas of expected savings by a willingness to collaborate o There will be some challenges associated with fewer jobs o The savings will help sustain the work o Eventually dollars will be able to be redirected to the classroom

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 Shared Services grant award that began the Transportation Consortium 3 years ago validates that what is proposed is doable. This region has a long history of collaboration and sharing programs. Although challenges are inherent in what is being attempted, there is sufficient history to believe the project will be successful. Not only have we been able to accomplish a great deal already in the area of transportation there have been other projects that many of these districts have also been associated with. One such was the large project related to Care Teams and their work in schools. This project was based on erasing nonacademic barriers for students so that they could improve academic achievement as well as social and emotional areas of their lives. This project began in one county in our region and soon reached out to as many as 8 other counties within the surrounding areas. The Care Team project has evolved into a matter of how we do business. Attending to and working to solve the problem of nonacademic barriers that student face are a part of the school day. It is the hope of this project that the collaboration, data informed decision making and a constant review of what is gets compared to what could be will become simply a part of how we do business.

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

Yes

No

22. If so, how?

This project can be replicated throughout the state of Ohio. Most of the lessons learned will be relevant to every other district in Ohio. The transportation database will be built to interface directly with DASL which is used by the majority of ITC's in Ohio; therefore, serving 80% of the school districts. It is our hope that by building on the work that began with the Shared Services grant, this idea of a regional transportation consortium can become a model for other school districts in the state of Ohio and possibly other states. The use of the geospatial tools combined with the hard work of collaboration will demonstrate that great savings can occur when there is a willingness to continue the work and not stop when you reach barriers. With the work that began 3 years ago, there were many barriers, but also successes. Trust building occurred so even after the grant period ended, the work continued. It continued with people committed to looking at the way we do business in transportation must change for the better. These lessons learned can be scaled down to work within one county or even one small rural district. It can even be scaled up so that there are pieces that would be replicable in an urban setting. The use of geospatial tools would be a value anywhere. Studying the routes in your particular area and working collaboratively to design models of efficiency is relevant to small districts or urban districts.

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

The substantial and lasting impact that this project hopes to achieve are both tangible and intangible. First, the tangible savings are the real dollars saved in the business side of operations. At first the savings will go to sustain the project and to review other ways to save costs on the business side of school budgets. Eventually these savings can be redirected to the classroom to make a lasting impact on the academic achievement of students. The significant impact of having strong collaborative partners is not to be dismissed. This collaborative effort is an example of the old adage "to go fast go alone but to go far go together." Building trust, sharing information, resources and working with the intent to help all to achieve is a substantial and lasting legacy that will be left.

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.

The specific benchmarks are: All 19 districts in the consortium will reach an efficiency rating equal to or greater than the rating set by ODE in their website, using ODE's rating scale. Over the 5 year forecast period the consortium as a whole will reduce 10 bus routes. the routes will be reduced on this timeframe One reduction in FY 15 Three reductions in FY 16 Three reduction in FY17 Two reductions in FY 18 One reduction in FY 19 Other anticipated outcomes of the project that are not easily benchmarked include: Strong collaborative relationship among the 19 member districts and A paradigm shift in how we look at transportation of public school students Two redu

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.

Ohio University's Voinovich School of Leadership and Public Affairs will serve as the external evaluator for this project. The Voinovich School has extensive experience in program evaluation and the development of performance measurement systems to help expand the capacity of organizations both at the local and state level. Public Finance Resources will partner with Ohio University to provide ongoing analysis of the financial documentation. Evaluation services include assessment of program effectiveness, design of program objectives, development of self-evaluation mechanisms, establishment of benchmark indicators and integration of performance measures throughout the planning, development and implementation of services. Components of the outcome evaluation will include baseline and periodic analysis of expenditures related to transportation by individual districts as well as the transportation consortium as a whole. Baseline data has already been gathered from the most recent T-1 transportation report. The information gathered includes total number of buses, total miles driven, average ridership per bus and costs totaled and specified by area. Ongoing analysis

of this data will be conducted to determine success in the elimination of inefficiencies in the area of transportation. The Implementation Team will conduct interviews with various end users of the web-based transportation database to ensure that it is user friendly as well as pertinent to their role. These interviews will be conducted on a regular basis to help define the structure and fine tune the results of the product.

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 John Rocchi, Superintendent Indian Creek Local 10-25-2013