## Budget

### Orrville City (044610) - Wayne County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (103)

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

Plus/Minus Sheet (opens new window)

<table>
<thead>
<tr>
<th>Purpose Code</th>
<th>Object Code</th>
<th>Salaries 100</th>
<th>Retirement Fringe Benefits 200</th>
<th>Purchased Services 400</th>
<th>Supplies 500</th>
<th>Capital Outlay 600</th>
<th>Other 800</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Support Services</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Governance/Admin</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Prof Development</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Family/Community</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Safety</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Facilities</td>
<td>0.00</td>
<td>0.00</td>
<td>44,000.00</td>
<td>0.00</td>
<td>450,000.00</td>
<td>0.00</td>
<td>494,000.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Transportation</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td>0.00</td>
<td>0.00</td>
<td>44,000.00</td>
<td>0.00</td>
<td>450,000.00</td>
<td>0.00</td>
<td>494,000.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### Adjusted Allocation

| Remaining | -494,000.00 |

---
Application

Orville City (04410) - Wayne County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (103)

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: Orville Rittman Southeast Compact Transportation Support

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 response(s) to no more than three sentences.

3. Three districts in Wayne County share a superintendent and other central office personnel and services: One area already achieving collaboration is Transportation, namely due to a shared Director of Operations. The Compact has existed for 6 years and we are always looking for additional creative and innovative solutions to reduce expenditures in one area to push a greater allocation of resources to where it matters most - student achievement. A project idea was born out of collaboration with maintenance personnel, who have the most job-embedded experience in observing inefficiencies and potential solutions for such inefficiencies. The basis of the idea centered on how we care and maintain a transportation fleet. One main concern was wear-n-tear on the under-carriage and body. The main culprit was dirt, grease, grime, salt, etc. Reducing the buildup of any/all of these detrimental factors was key to the solution. So, the in-district availability of a wash bay system materialized as the focus of our project proposal.

4. 4400 3. Total Students Impacted:

5. 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 (RIN/Fed Tax ID), Address, Phone Number, Email Address of Contact for All Secondary Applicants in the box below.

Mark Dickerhoof, Treasurer (Orville and Rittman), 815 N. Ella St, Orrville OH 44667. 330-682-5811. roc_mardick@tccsa.net; Sandy Hadsell, Treasurer (Southeast IRN 050583), 9048 Dover Rd, Apple Creek OH 44606. 330-698-3001; seea_hadsell@tccsa.net; Brett Lanz, District Support (Orville, Rittman, Southeast), 100 Saurer St, Rittman OH 44270. 330-927-7155. ritt_lanz@tccsa.net; Jon Ritchie is Superintendent of Orville, Rittman and Southeast; Tim Adams, Treasurer (Orrville and Rittman), 815 N. Ella St, Orrville OH 44667.

6. Which of the stated Straight A Fund goals does the proposal aim to achieve?

7. Which of the following best describes the proposed project?

8. Option 1: A project of this size (rather small in comparison).

9. 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.

10. Which of the following best describes the proposed project?

11. The innovative project

12. The annual reductions in service/maintenance (due to better preventative care), bodywork (due to better preventative care), fuel (due to higher efficiency) and personnel (less man-hours for manual washing) will be reflected in the expenditures on the 5-year forecast in those "non-educational" areas. In turn, funds saved in one area will be re-allocated to a more student-centered/classroom level area. The goal is to become more efficient in operational expenses without compromising the core of our mission - to educate all students. When variables in one area of a budget can be more effectively managed, the benefit can be realized in other perhaps more crucial areas.

13. Describe the innovative project.
C) SUSTAINABILITY - Planning for ongoing funding of the project, cost break-down

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.

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

494,000.00 * 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, 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 districts will support the administrative manpower and clerical tasks needed to see the project through to completion. In addition, the districts will support the preparation of the building site. As mentioned, the land is already owned by 1 district and minimal cost is associated with having it ready for a project. The project costs are broken down into 3 areas:
1) Pre-construction planning, architectural, permits, bidding process = $44,000; 2) Construction of wash bay facility = $200,000; 3) Installation of bus wash system including water reclamation = $250,000. Based on construction of a 1 bay block building 32W x 70L x 20H with concrete floor and automated doors at each end. Includes appropriate drainage, heating/electrical needs. Wash system is adaptable to varied bus lengths and other fleet vehicles. Estimates and cost comparisons derived from 4 manufacturers/installers.

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.

2,464.00 * 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.

Cost per bus per wash (all inclusive water, electric, detergent, service/maintenance) = $1.54 ** Based on 46 busses x 1 wash/week x 40 weeks = $2464 annually. Cushion provided in annual number to account for cost of running school vans and other maintenance vehicles through the system also. ** Base cost based on manufacturer/installer specs for the region.

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

119,600.00 * 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.). If there are no expected savings, please explain why.

Compiled data from three districts collectively: Fuel savings (2% reduction) = $4600/year; Bus replacement savings (based on average service life going from 10 years to 12 years) = $72,000/year; Maintenance/Service savings (10% reduction from replacement parts and service) = $15,400/year; Body work savings (10%) = $12,000/year; Manual bus washing labor costs eliminated (based on $55/wash x 40 busses x 8 washes/year) = $17,600/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.

Based on estimated savings compared to new/recurring costs, the sustainability is clearly evident. Annual savings minus expected new/recurring costs makes a difference of over $117,000. The increased preventative maintenance at a lower per bus cost translates into savings in other areas as well. Aside from potential incremental changes in utilities and consumable supplies like detergent, there is little change in the cost of keeping the bus wash system in operation.

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 explain why.

<table>
<thead>
<tr>
<th>Proposed Timeline Dates</th>
<th>Narrative explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan (MM/DD/YYYY): 11/01/2013</td>
<td>Planning and Communication, pre-construction phase. Basic renderings and drafts of project scope and sequence. Specifications for building and equipment can be identified.</td>
</tr>
<tr>
<td>Implement (MM/DD/YYYY): 01/01/2014</td>
<td>January: Architectural work, Permits; February: Bidding and award process; March-July: Construction of wash bay; August-September: Installation of bus wash system; September: Begin use of facility</td>
</tr>
<tr>
<td>Summative evaluation (MM/DD/YYYY): 09/30/2015</td>
<td>Offer one year of regular use, the team will evaluate the overall function of the new facility and system. We will evaluate all aspects of the project and its value to our organization. Cost savings over a year will be the main metric, but we will also examine the average weekly use correlated to efficiency and improved performance.</td>
</tr>
</tbody>
</table>

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

Any district (or consortium of districts) with a sizable fleet of busses, vans and other significant investments need to constantly look for ways to effectively maintain the fleet and, when possible, prolong its useful service life. If an initial investment can show a sustainable savings annually and over time, then such a venture is worth of consideration. The mindset of collaborative efficiency, shared services/equipment and centralized operations is just the beginning of effective cost-saving measures. Organizational practices among several districts geographically connected can be replicated in not only transportation but also buildings/grounds and food service. So the essential question that can get answered on a continual basis is: If we are all doing the same/similar work, how can we do it better together?

E) SUBSTANTIAL IMPACT AND LASTING VALUE - Impact, evaluation and replication

20. Describe the rationale, research or past successes that support 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.

After gathering information from articles and professionals in the market, the following bullet points were deemed important for our decision. - Operational costs reduced (less chemicals, electricity, water, man hours, maintenance). - Public view of protecting taxpayer investments; - Prolong the life of a vehicle on average 2-3 years; - Normal washing of the undercarriage has delayed maintenance and reduced rust caused by winter road treatments; - On average, a school bus only gets washed 8 times a year (mostly in winter); - Treatment systems or reclaiming recycles between 85-95% of the water used. Separates water from contaminants; - Normal washing prevents premature wear on high-friction paint points. Undercarriage cleaning allows mechanics a better look at chassis, allowing for proper preventative maintenance; - Normal cleaning reduces added vehicle weight. Added weight causes additional wear-n-tear and additional fuel consumption. The Ohio Highway Patrol, in conducting bus inspections annually, observe the differences in operational ready vehicles based on proper preventative care and maintenance.

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

Yes  No
22. If so, how?

A district (or consortium of districts) with a significant number of buses on the road can justify the up-front investment in a wash system. In our projected example, a $120,000 annual savings would produce a return on investment in four years. Our figures were based on 40 buses, so districts would have to gauge that based on their fleet or teaming up with surrounding districts to realize the benefit.

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

In narrowing down our project idea, we discussed many possible ways our 3 districts could collaborate and share. We feel this is just a beginning in these support areas (transportation, buildings/grounds, food service). We have achieved shared administration and some other central office functions already and have made this work. So the substantial and lasting impact is based on continuing to ask the essential question: If we're all doing the same thing, how can we do it better together? For example, we looked at the possibility of a shared mechanics garage. If all 3 districts have a garage and all the necessary equipment and we have let's say 5 mechanics collectively, can we do the same work in 1 facility with only 4 mechanics? And they service not only buses, but all district vehicles and mowers and equipment. Or maybe we all have a lift but no one really needs it all the time. A central facility would allow us to store and share the lift when needed in one district. These are just examples, but it is this kind of mindset that can translate into tens of thousands of dollars annually. As taxpayers, we all appreciate when our public entities are being more efficient and purposeful with our money.

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.

Collectively, we hope to reduce expenditures in fleet management by $80,000 in year one (2014-15), $85,000 in year two (2015-16), $90,000 in year three (2016-17), $100,000 in year four (2017-18) and $120,000 in year five (2018-19). We will use a 3-year (2011-2014) average of fleet management costs as a baseline and compare this to actual expenditures in each year thereafter. This will provide us an annual benchmark of where we are and where we need to go.

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

* 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.

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 - Mark Dickerhoof, Treasurer (Orrville/Rittman), October 23, 2013