

Budget

Antwerp Local (048991) - Paulding County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (435)

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	0.00	0.00	0.00	0.00	0.00
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	685,000.00	0.00	685,000.00
Total		0.00	0.00	0.00	0.00	685,000.00	0.00	685,000.00
Adjusted Allocation								0.00
Remaining								-685,000.00

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:Transporting into the Future

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.

Antwerp Local School District is seeking funding to implement propane powered school buses and associated refueling infrastructure to significantly reduce operating costs over a five year fiscal time frame. Implementing propane as the fuel of choice for Antwerp Local Schools' buses will offer immediate fuel cost savings from the first day of implementation and continue through the lifetime of each vehicle as well as allow the district the ability to continue to purchase more cost-effective propane powered vehicles over the long-term. Finally, in addition to offering significant operational cost savings, propane is a domestic fuel, a bi-product from natural gas production and its use as a transportation fuel results in significantly lower bus emissions providing for a healthier environment in the passenger cabin for students as well as for the wider communities in which the vehicles travel.

729 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Patricia Ross
Organizational name of lead applicant: Antwerp Local Schools
Unique Identifier (IRN/Fed Tax ID): 048991
Address of lead applicant: 303 S. Harrmann Rd; Antwerp, OH 45813
Phone Number of lead applicant: 419-258-5421
Email Address of lead applicant: ross_p@antwerpschools.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 Superintendent, Treasurer, and Head Bus Driver will be responsible for implementation of this project. The Superintendent, with 34 years of experience in education, including 15 years in administration, has been responsible for initiating and supervising implementation of several cost cutting proposals in two school districts. One of the first cost saving projects initiated at Antwerp Local Schools, after beginning employment in November of 2012, was to revamp the transportation system. Beginning in August 2013, Antwerp Local Schools went from a double route system to a single route system. Preschool was also changed from full day, every other day, to half day. This change, which is a much better schedule for three and four year olds, was possible with the savings generated through single routing. The Treasurer has been with the district for three years. The Treasurer's Office is responsible for Financial Forecasting, Preparation of the Annual Financial Statements, Payroll, Vendor Invoices, Receipt Processing, Reconciling District Accounts, Managing Employee Benefit Programs, State and Federal Grant Programs, Investing District Funds, Asset Inventory, Public Records Custodian and Board of Education Meeting Minutes. The Treasurer was previous employed at the county ESC as Treasurer, Assistant Treasurer, and Grants Manager. At the ESC she managed over 10 Grants per year (local, state and federal) totaling over 2 million dollars. Her experience in Grant's Management include following grant administration policies and procedures in accordance with local, state and federal regulations, performing various grant administrative functions, such as requisitions, purchase orders, purchasing, billings, budget amendments, and plan changes, as well as ensuring accurate and timely preparation of grant reporting, requesting of project funds, managing the CCIP budget pages, creating and maintaining appropriate spreadsheets and documents to support grant expenses, monitoring grant budgets and expenditures and working closely with the Program Manager to ensure that program and expenditure targets are met. The newly appointed Head Bus Driver, who has been with the district since 1989, was responsible for developing all the single routes implemented at the beginning of this school year. She worked countless hours on the change, even with the knowledge that her paycheck might be less, because it was a good financial and academic change for the district. She will be responsible for training the bus drivers on the new fueling procedures and differences between current fleet and the propane fleet.

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.

Antwerp Local School District is seeking funding to implement propane powered school buses and associated refueling infrastructure to significantly reduce operating costs over a five year fiscal time frame as well as for the long term for all future bus operations. Problem statement: Student transportation is a significant and increasing cost for rural school districts. Project Solution: Deploying Propane buses and building propane refueling station. Major Activities: Propane vehicle and fueling projects for school buses are easily implemented with limited steps to achieve the goals stated above through these major activities: 1. Purchase and replace seven diesel buses with propane buses (and sell existing diesel buses where applicable/relevant). 2. Build Propane station and begin utilizing propane fuel in bus operations to save money. 3. Outsource maintenance of bus fleet. 4. Reduce emissions, improve health, improve energy security 5. Track implementation, document savings, report to ODE

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.

The Transporting into the Future propane bus project is designed to result in significant operational cost savings over the immediate five year fiscal time frame as well as offer substantial and sustainable

operational cost savings over the long term. Propane School Buses are commercially available and offer significant (\$15K-\$20K) net savings over the life of the vehicle-freeing up money for timelier vehicle replacements as well as reducing overall operational budgets. Propane School Buses surpass all current EPA emissions standards without needing additional emission control devices, costly additive emission control fluids, or additional maintenance to meet these standards. In addition, due to the cleaner burning nature of the propane molecule, school districts will see maintenance and oil change intervals extended to offer additional savings Propane currently retails for less than 50% the cost of diesel and is projected to remain stable and low cost for the long term (domestic supply/derived from natural gas processing, U.S. currently net propane exporter, new supplies coming online with Ohio Shale Gas, etc.). Propane supply contracts can be made for long term, low, stable prices. The following list provides the goals of this project and associated descriptions of how each goal will be met: Project Goals: 1. Purchases seven 78 passenger propane school buses that offer demonstrable and predictable lifetime cost savings based on the lower price fuel and maintenance costs of propane: (a) Anticipated fuel saving using propane vs diesel is \$17,136 per year. If diesel prices increase, and propane prices remain stable, more savings will be realized (b) Propane 78 passenger buses cost approximately \$95,000 each. Diesel powered 84 passenger buses cost approximately \$89,000 2. Build Propane Refueling Infrastructure at each district (a) Estimated Cost - \$20,000 3. Research propane prices and enter into propane fuel contract if prices are low 4. Eliminate Transportation Supervisor/Mechanic Position and outsource maintenance (a) Current Bus Supervisor/Mechanic is retiring on December 31, 2013 (b) Current position is a full time position with full benefits (c) Promote a current bus driver to Head Bus Driver, with one extra hour of pay per day, to take care of administrative duties of previous transportation director. (d) Anticipated annual savings for outsourcing maintenance is \$52,030 with our current diesel buses. The savings will be greater with new buses. We estimate an additional savings of \$59,578 in contracted services and supplies in the first year with all new route buses. 5. Train bus drivers on operation and fueling of propane buses 6. Realize significant Operational Cost Savings from fleet running on propane (a) Anticipated savings using propane vs diesel is \$111,608 for the first year. The saving will decrease by \$5,000 each year for anticipated maintenance and repair costs. 7. Realize significant Environmental Benefits from fleet running on propane (a) Reduces greenhouse gas emissions by up to 17 percent

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?

685,000.00 * 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).

78 Passenger School Bus purchase cost quoted: \$95,000 x 7 buses = \$665,000 Propane Fueling Station estimated cost quoted = \$20,000 Training for drivers: \$1000 locally funded

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.

0.00 * 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.

Propane School Bus implementation will not require any significant new or recurring costs that were not in past budgets. School will still need to maintain buses, buy new buses, purchase fuel, and perform O&M on the filling station as done on diesel. Possible New or Recurring costs CURRENTLY within the budget with DIESEL buses: 1. Training for Drivers 2. New bus purchases (a) \$6000 more per bus on front end but offer lifetime savings on propane to more than make up the difference 3. Bus Replacement (a) The district will continue to budget for replacements and bank funds appropriately from operational savings. Although all seven route buses are being purchased at the same time through this proposal, replacement will be staggered because of the difference in the number of daily miles for each route. Current buses are driven between 7,920 and 17,820 miles per bus per year on regular routes.

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

111,608.00 * 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.)

Spending reductions for transportation in the five year fiscal forecast will decrease in personnel costs, fringe benefits, contracted services, and supplies. Personnel costs will decrease by \$44,365 by eliminating the Transportation Supervisor/Mechanic and outsourcing mechanical work. The Transportation Supervisor (current salary is \$48,365) duties will be replaced by promoting one bus driver to Head Bus Driver) with additional compensation of \$4000 per year. Fringe benefit costs will decrease by \$7,665 with elimination of the Transportation Supervisor/Mechanic (\$8,255) and replacing with the Head Bus driver (\$600 in additional compensation). Contracted services for repairs have averaged \$25,000 per year. With new buses, anticipated contracted services for repairs each year for the next five years are \$5,000. The resulting savings are estimated at \$20,000 per year. Anticipated savings for supplies is \$39,578 in the first year. Current miscellaneous supplies average \$22,179 per year. With the investment in new buses, anticipated cost for year one will be \$5,000, resulting in a savings of \$17,179. The anticipated supply cost will go up \$5,000 per year during this 5 year forecast. Savings for operating the buses with propane instead of diesel will result in an estimated fuel savings of \$17,136 per year. This savings is based on driving 100,800 miles per year. The cost of operating the a bus with diesel is currently \$.57 per mile and the cost of operating a bus with propane is \$.40 per mile. The district changed from double routes to single routes at the beginning of the 2013-2014 school year. Our anticipated saving from this change (\$17,136) and changing from diesel to propane (\$5,263) is \$22,399. This savings (\$5,263) is based on driving 30,960 miles less per year with single routes and the saving from using propane instead of diesel at \$.17 per mile.

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.

This project is self-sustaining because once the up-front costs are accounted for, each savings will be realized through a new, less expensive propane fueled bus fleet. In addition, the district will be set up to invest savings in new propane buses in the future-saving more money for their long term operations. Purchase of buses will be staggered because of the difference in route miles driven per bus per year. Additional savings will also be realized through outsourcing of transportation maintenance.

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): 01/15/2014

* Narrative explanation

A Head Bus Driver will replace the retiring Transportation Supervisor/Mechanic. The Board of Education will approve a resolution to go out to bid for seven 78 passenger propane powered school buses. Quotes will be taken for the Propane Filling Station.

Implement (MM/DD/YYYY): 04/01/2014

* Narrative explanation

Propane Filling Station will be complete and buses will be purchased. Drivers will be trained on fueling and driving propane buses. Buses will be on routes beginning April 1, 2014.

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

* Narrative explanation

Data will be available on cost of operating fleet on propane vs diesel for the final 35 days of school.

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

The aspect of the project that will create an organizational change will be the outsourcing of fleet maintenance. This change, along with savings from using propane instead of diesel, will result in significant

savings in operational costs.

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

20. Describe the rationale, research or past success that supports the innovative project and its impact on student achievement, spending reduction in the five-year fiscal forecast or utilization of a greater share of resources in the classroom.

This project is research based and has been implemented in Ohio, as well as many districts throughout the United States. In the Los Angeles Unified School District, 90 Blue Bird Propane-Powered buses were added to its fleet of 1,400 buses in December of 2009. The Dallas County Schools in Texas has the largest propane-fueled school bus fleet in that state. The district travels more than 20 million miles each year, and saves \$400,000 on fuel costs per year with propane. In Oregon, approximately 80% of all buses in the Portland Public Schools are fueled by propane. This district has been using propane-fueled buses for almost 30 years, reducing the district's emissions by 25%, extending their bus' engine life by 30,000 miles, and saving the district nearly 50% in fuel costs compared with gasoline. In Ohio, Pike Delta York purchased propane buses a couple of years ago and the transportation director indicated in our conversation that they are happy with the fuel savings and performance.

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

Yes

No

22. If so, how?

This project is easily replicated in other districts in Ohio because it is a simple, straightforward project. The documentation of the procedures for purchasing buses and building the propane filling station, plus the data gathered from implementation of our project and transportation savings, will help other districts determine savings from their implementation. Districts that are currently operating their own fleets already have the skills necessary to make this simple transformation.

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

Substantial Value & Lasting Impact: 1. Immediate operational cost savings from propane vs. diesel fuel 2. Immediate environmental benefits from propane vs. diesel fuel a. Students healthier (less asthma, cardiovascular disease, absences, etc) b. Community healthier 3. Lifetime cost savings per bus with propane vs. diesel fuel 4. Schools set up to transition remaining fleet to more cost-effective, cleaner burning diesel fuel 5. Schools have more price stability on propane vs. diesel fuel 6. Schools can form partnerships with Public/Private partners to retail propane and earn revenue/provide a public service 7. Schools help Ohio and local economy, environment, and energy security 8. Schools become Ohio Green Fleets through free Clean Fuels Ohio program and get recognition for their leadership in fleet economic and environmental performance 9. Fleets serve as success stories and examples for other districts All benefits of the project will continue for the life of the bus, estimated at 15 - 18 years.

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.

Fund Goal: Spending reductions in the five-year fiscal forecast Specific Benchmarks 1. Seven 78 passenger buses will be purchased prior to April 1, 2014 as evidenced by invoice, payments, and delivery documents. 2. Propane fueling station will be constructed prior to April 1, 2014 as evidenced by invoices, payments, and pictures. 3. New propane buses will be on the road beginning April 1, 2014. The first measurement period for savings will be by the final 35 days of school. 4. The second measurement period will encompass the entire 2014-2015 school year. Operational costs will be documented, recorded in the T-2 Transportation Report and compared for actual savings. The T-2 Report will be monitored each year and compared to previous years. The benchmarking will continue for five years to evaluate the program and determine if additional diesel buses should be replaced with propane buses. The environmental impact of driving propane powered buses will not be measured.

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.

Data collected for the bus fleet during each benchmarking period listed above will include: miles driven, amount of fuel used, and cost of fuel. This data will be collected from each driver bi-weekly. The Head Bus Driver will be responsible for compiling the data and giving it to the Superintendent and Treasurer for analysis. In addition, cost of supplies and contracted services for maintenance will be charted to determine a total cost of operation for each bus. Costs will be compared between buses and conclusions drawn based on length of regular routes and bus use for extracurricular contests. This data will be compared to previous data collected through the T-2 Report in the Safe Account Transportation Module. This is a very straightforward project with very specific data that will be collected. The results will be shared with other districts. The data gathered in this project has the potential to change bus transportation in Ohio.

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 Patricia J. Ross Superintendent Antwerp Local Schools 10/25/2013