Budget

Eastern Local (046037) - Brown County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (192)

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	17,030.00	0.00	17,030.00
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	73,930.00	0.00	73,930.00
Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	90,960.00	0.00	90,960.00
						Adjusted Allocation	0.00
						Remaining	-90,960.00

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:Energy Management

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.

Spending Reductions - The District seeks to purchase items of equipment that are more energy efficient and thus will offer cost savings that are reflected in the five year forecast. Resources to Classroom: The cost savings achieved through energy management will allow for more dollars to be targeted toward the classroom.

1337 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Kevin Kendall

Organizational name of lead applicant: Eastern Local School District

Unique Identifier (IRN/Fed Tax ID): 046037 /[redacted]

Address of lead applicant: 11479 U.S. Highway 62, Winchester, Ohio 45697

Phone Number of lead applicant: (937)695-1399

Email Address of lead applicant: kkendall@scoca-k12.org

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

First Name, last Name of contact for secondary applicant: Bill Mullins

Organizational name of secondary applicant: Eastern Local School District

Unique Identifier (IRN/Fed Tax ID): 046037 [redacted]

Address of secondary applicant: 11479 U.S. Highway 62, Winchester, Ohio 45697

Phone number of secondary applicant: (937)695-1399

Email address of secondary applicant: Bill.Mullins@eb-k12.oh.us

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.

NA

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.

Bill Mullins - Eastern Local School District Facilities Manager. Mr. Mullins has a facilities construction background. He has served the district for 7 years and holds an Ohio Building Operator's Certificate.

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
- [x] Spending reductions in the five-year fiscal forecast
- [x] 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
- [x] Existing and researched-based - never implemented in your district or community school but proven successful in other educational environments
- [ ] Mixed Concept - incorporates new and existing elements
- [ ] Enhancing/Scale Up - elevating or expanding an effective program that is already implemented in your district, school, or consortia partnership

11. Describe the innovative project.

The District seeks to purchase equipment that is more energy efficient than what is currently in use. The items that we seek to replace are old CRT computer monitors and an old oil fired boiler. I selected in question 10 "Existing and Research Based" It states "never implemented in your district" We have implemented some previous energy management ideas. For instance, we researched and selected geothermal heating in two of our new buildings in our recent OSFC project.

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.

Replacing 230 CRT monitors that cost $21 per year to operate with LED monitor that cost of $3.08 per year. This is an annual electricity savings of $4,121 per year. Replacing a 16 year old oil fired boiler with a new propane fueled boiler. The old boiler is only 67% efficient compared to 92% efficiency in the new boiler. Cost savings occur from greater efficiency and also in switching to propane fuel. Propane is less expensive per BTU. Annual estimate of cost savings is $25,132. By spending less money on utilities more money wiull be available to direct toward the classroom.

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.

The financial impact table has been uploaded

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

90,960.00 * Total project cost

* Provide a brief narrative explanation of the overall budget. The narrative should include the source and amount of other funds that may be used to support this concept (e.g., Title I funding, RttT money, local funding, foundation support, etc.), and provide details on the cost of items included in the budget (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc).

The expenditure for all items purchased would be reflected in the five-year forecast and are locally funded (general fund) Items to purchase are as follows: - 230 LED Monitors to be purchased at a cost of $74.04 each for a total cost of $17,030. - Propane fired boiler to be purchased at a cost of $73,930.

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.

Each of the items listed for purchase are items that will not need to be purchased again during the life of the grant or sustainability period and will require little to no maintenance. Any maintenance that may be needed will be performed by on site staff who are already paid a salary. So, there would be no new or recurring costs.

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

29,253.00 * 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.)

Replacing CRT computer monitors with LED monitors - annual savings of 4,121. This is based on 8 hours per day, 250 days year, CRT use of 155 watts and LED use of 22 watts. So CRT monitors would cost $21 per year and the LED monitor would cost $3.08 per year. $17.92 savings per monitor times 230 monitors = $4,121. It is anticipated that although not easily calculated, additional savings will occur becasue CRT monitor produce heat within the classroom that has to be cooled in order to maintain a comfortable environment for learning. These savings are not calculated and not included in the estimate of savings. Replacing old oil fired boiler with new propane fueled boiler - annual savings of $25,132. This is based on the assumption that the average winter will require 13,500 gallons of fuel oil for the Russellville Building at an assumed cost of $3.49 per gallon = 47,000 dollars. Based on the existing boiler at 67% efficiency and an efficiency of 92% for the new LP boiler, the LP boiler would consume 15,400 gallons of LP gas. 15,400 gallons times $1.42 gallon = 21,868. $47,000 - $21,868 = $25,132

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.

Each of the items listed for purchase have a useful life that is well beyond the current year plus five years that are required. There will be no new costs or any significant maintenance cost. Since there are no new or ongoing costs, it is a self sustaining project. Also, there are significant cost reductions obtained from implementing the project. The average life cycle for replacement of these items of equipment is well beyond the term of sustainability (current plus five years). When the time comes that the item of equipment needs to be replaced, the amount of cost savings obtained over the life of the equipment will more than pay for the replacement of the item of equipment. The District also has a permanent improvment levy that can be used to replace the equipment if needed, so the cost savings that occur annually could be directed toward the classroom.

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): 06/01/2013

* Narrative explanation

The replacement of the boiler and the CRT monitors became a topic of conversation among the Facilities Manager, Tech Coordinator and Treasurer. Over the course of the summer the concept was considered and researched using online sources and information provided by prospective suppliers.

Implement (MM/DD/YYYY): 11/30/2013

* Narrative explanation

We would like to complete the installation of these new items of equipment as soon as possible given that we will begin saving on the cost of utilities as soon as they are installed. It is hoped that the project could be implemented as early as 11/30/2013. There are really no issues that would derail or stall the project as far as I am aware.

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

* Narrative explanation

The evaluation of the project can be completed by the end of the fiscal year.

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

This project will not directly affect the instructional practices of our District, except that it will free up dollars that can be used for instructional purposes.

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 the result of current practices for monitoring facility operations with the goal that we are as efficient as possible in order to support student learning. Providing a great space for learning is of primary importance and providing it in an efficient manner preserves and or creates dollars that can support learning.

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

☑ Yes ☐ No

22. If so, how?

Obviously, every school district that has a building has utility cost. As technology improves, it is important to monitor the equipment that consumes energy and evaluate whether cost savings can be acheived by replacing old or less efficient equipment with more efficient equipment.

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

This one time grant will be used to purchase items of equipment that have a long life cycle and will provide estimated cost savings of $29,253 per year. In a five year time period the cost savings total $146,265. Of course, these annual savings will continue beyond the term of sustainablility.

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.

There is baseline data (historical cost) that we can use to compare with the new data as move into the future. We can monitor whether the desired cost savings are occuring. As previously mentioned, over the course of five years, a cost savings of $146,265 is anticipated. This is a very good return on the investment of grant funds. Investing in student learning is also a great investment that is not as easily measured. Our purpose is to educate children and we have had to cut our budget almost every year for the last 10 years. We have cut staff in all areas and look constantly at purchased services and supplies for areas to cut. There are so many variables in the costs of operation, but every dollar counts and the more we can save in utility costs specifically, the more that will be available for student learning.

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.

In order to evaluate the success fo the project, the baseline data (historical cost) is recorded and compared to future costs as they occur. This will occur through collecting the utility bills and recording them to spreadsheets to compare data on a month to month basis. This will provide raw data that can be compared. However, since the weather is not the same from one season to another and prices for utilities can fluctuate, another option to evaluate the data is the use of the EnergyStar program. We track the cost of utilities through this program and it compares energy consumtion in units and removes the fluctuations due to weather or pricing. So, even though the winter may be unusually cold as compared to the previous year, we will still be able to evaluate the data to see if we are acheiving cost savings.

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" Kevin Kendall Eastern Local School District 10-25-2013