

Budget

Edon-Northwest Local (050625) - Williams County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (156)

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	165,000.00	0.00	165,000.00
Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Governance/Admin		5,000.00	773.00	0.00	0.00	0.00	0.00	5,773.00
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	59,200.00	0.00	59,200.00
Transportation		0.00	0.00	8,000.00	0.00	300,886.00	0.00	308,886.00
<b>Total</b>		5,000.00	773.00	8,000.00	0.00	525,086.00	0.00	538,859.00
<b>Adjusted Allocation</b>								0.00
<b>Remaining</b>								-538,859.00

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:Edon Northwest Local School's Propane Bus Conversion

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.

Edon Northwest Local School District is seeking funding to implement propane powered school buses, the associated refueling infrastructure and a bus fleet routing software package designed to significantly reduce operating costs over a five year fiscal timeframe (currently propane is priced at more than 50% less than diesel per gallon). The Implementation of propane as the fuel of choice will offer immediate fuel cost savings from the first day of implementation and these savings will be reinvested in our 4th - 8th grade classrooms to provided technology for students and professional development for teachers in order to improve our value added scores in this grade band. Additionally, the anticipated revenue from the sale of several diesel buses will be used to update computer labs so they are compliant with the PARCC Assessments and to expanded opportunities for our gifted and special education population.

302 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Edward Ewers  
Organizational name of lead applicant: Edon Northwest Local School District  
Unique Identifier (IRN/Fed Tax ID): 050625  
Address of lead applicant: 802 West Indiana Street, Edon OH 43518  
Phone Number of lead applicant: 419.272.3213  
Email Address of lead applicant: ewes@edon-nw.org

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

First Name, last Name of contact for secondary applicant: Kerry Samples  
Organizational name of secondary applicant: Edon Northwest Local School District  
Unique Identifier (IRN/Fed Tax ID): 050625  
Address of secondary applicant: 802 West Indiana Street, Edon OH 43518  
Phone number of secondary applicant: 419.272.3213  
Email address of secondary applicant: ksamples@edon-nw.org

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.

Mr. Ewers has 18 years in public education and is in his third year as Superintendent. He has been responsible for saving more than \$300,000 from the general fund budget of Edon NW, thus delaying the need for additional tax revenue. He has been involved in the writing of several grants ranging from 21st Century grant, to smaller grants (less than \$3000). Most recently he wrote a successful grant from National Rural Electric Cooperative and the money used to foster community and school relations. Mr. Samples has 28 years of financial experience in both the private (Corporate Controller) and public (School Treasurer/CFO) sectors. Included in this experience are several years of short term and long term budget preparation and presentation, along with cost analysis for manufacturing facilities in several states and two school districts.

**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 proposal will significantly reduce operating costs over a five year fiscal timeframe as well as for the long term for all future bus operations. The current bus fleet represents a significant and increasing cost because: 1. Capital / operational funds for buses and fuel purchases are being depleted. The general fund expends 6.1% in 2010 compared to 6.4% in 2013 on transportation and maintenance of buses. The district needs to replace two diesel buses due to an aging fleet. Of the 12 buses owned, six are 10 or more years old; and two will be 14 years old by the end of the current school year. 2. Diesel School buses are more costly because of new emissions control devices and EPA regulations-plus maintenance costs have increased (i.e. DPF cleaning, DEF purchases, etc). 3. Diesel fuel is increasingly costly due to high global demand and projected to increase further-plus, the price is not stable and can spike rapidly. We have already consolidated our regular routes, shaving over 30,000 miles since 2011 and yet we have realized less than \$6000 in savings. Our district report card highlights the need to improve our value added scores, specifically in grades 4th through 8th. Our student's traditionally score in the advanced and accelerated categories and we need to enhance our instructional strategies to create a blended learning environment that is more conducive to differentiated instruction. Our elementary computer lab is entirely out of compliance with the identified parameters of the PARCC assessment. Due to a growing special education population, we need alternatives to traditional instructional approaches. Due to budget cuts, we've eliminated a gifted teacher, thus creating a need to service identified students in a more robust and challenging environment. We have textbooks that are nearly 10 years old and are due to be replaced. The money saved from the propane bus conversion will enable us to use current general fund dollars for these educational enhancements. In addition, the savings generated each year from this conversion, will be used to put computers in the hands of each new fourth grader. By creating a blended learning approach, we reduce the need for textbook purchases, thus allowing for the reallocation of these dedicated funds. This proposal provides a sustainable source of revenue to achieve our identified needs.

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.

Deploying Propane buses, building propane refueling stations and using bus routing software can solve current our identified needs. 1. Propane School Buses are commercially available and offer significant (\$13K-\$20K) net savings in yearly fuel and maintenance cost-freeing up money for timelier vehicle replacements as well as reducing overall operational budgets. 2. 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, we will see maintenance and oil change intervals extended to offer additional savings. 3. 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, US 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 use of routing software will insure that we are creating the most efficient route and give us the ability to monitor driver's contract hours. Deploying propane buses and refueling infrastructure are straightforward projects. Propane vehicles have a clear track record of success in Ohio as well and nationally. The projects are easily implementable, replicable and sustainable. The Pike Delta York School District has reported saving an average of \$3800 a year per each of their propane buses. In 2010, the Wood County Board of DD began using propane buses and reporting a savings of nearly 50% over diesel cost. In 2012, the largest bus contractor in the country, First Student Inc., infused 134 propane buses into the Seattle and Portland school districts. Dave Craft of Cardinal Bus Sales, a Lima Blue Bird dealership, reports that propane buses can reduce maintenance cost by up to two-thirds of that diesel powered engines. This analysis points to the reality of propane being the fuel of choice in student transportation and the money saved is a sustainable resource for bus replacement and dollar reallocation.

### 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.  
see uploaded documents.

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

538,859.00 \* 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 total budget for this project is \$538,859.00. This includes the cost of three 78 passenger propane buses (quoted at \$95,000 each) and two Micro Bird buses (quoted at \$67,943 each). These buses will be used primarily for our regular routes and the Pre-School/Kindergarten route. The Versatran routing platform (Tyler Technologies estimated at \$8000 initial software and training coupled with \$2000 yearly maintenance fee) will enable us to create appropriate bus routes and to track driver time efficiency. The sale of the older diesel buses (estimated at \$150,000) will create revenue to offset expenditures and provide additional funding for the purchase of hardware in our computer lab to ensure we are PARCC compliant. The plan also includes the installation of a 1000 gallon LP tank with dispenser and motor (quoted between \$17,000 and \$19,876) coupled with the cost of electrical hook up of a 3 phase electrical service (estimated at \$12,000). The cost of the LP fuel is quoted between \$1.23 and \$1.55 per gallon, which is significantly less expensive than the projected cost of \$3.80 for diesel fuel. Over the course of the five year time frame, we are estimating a savings between \$21,000 and \$30,000 a year in fuel and maintenance cost. We also estimate that we will be able to consolidate another regular bus route saving and additional \$12,000 in wages. We are targeting grades 4-8 specifically for technology upgrades. Our value added scores indicate a need for greater differentiation and enrichment, especially for our special education and gifted students. Technology will enable a blended learning environment, which will also reduce our textbook cost by and estimated \$25,000. With the yearly savings from our fuel budget, we will be able to purchase and estimated \$20,000 worth of technology for each incoming 4th grade student, thus creating one-to-one options for all 4th - 12th grade students with in the 5 year budget.

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.

22,000.00 \* 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.

We are projecting a new/recurring cost of \$22,000 a year. This represents the annual fee for the routing software coupled with the projected cost of purchasing laptops for incoming 4th graders.

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

55,475.00 \* 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.)

We project a yearly savings of approximately \$55,000 based on fuel and maintenance cost coupled with the reduction in one bus driver, and middle school reading textbooks.

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 is self-sustaining based on the comparison between the annual cost savings and the annual renewed cost. Even after applying the cost of the estimated annual cost, we still project a net savings for the district.

### 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): 01/6/2014

\* Narrative explanation

Evaluate bids on the purchase of propane buses. The largest barrier to meeting this timeline is possible availability of the buses. In order to mitigate this potential issue, contact has already been made with the potential dealers and they are aware of our grant application. Upon notification of grant award, communication will be renewed to expedite the process. Notification to the public regarding our grant award and the timeline for implementation. Barriers may include reluctance from some community members regarding the switch to propane. To overcome this barrier, contacts have already been made to allow for a sample bus to be brought to the district for up demonstration. In addition, we have the opportunity to take stakeholders on a tour of the Rousch assembly plant.

Implement (MM/DD/YYYY): 03/31/2014

\* Narrative explanation

Installation of the fueling station is scheduled to be completed. Possible barriers to meeting this benchmark are the weather. However, by targeting a date in early spring, we should avoid any significant weather delays. 05/01/2014 - anticipated delivery of propane buses and place order for bus routing software. 06/01/2014 - place orders for technology upgrades. 07/03/14 - provide professional development for teachers related to blended learning

Summative evaluation (MM/DD/YYYY): 06/30/2015

\* Narrative explanation

Summative evaluation will be conducted annually as part of our T1 and T2 submission requirements. A five year average will be developed to determine long term feasibility of purchasing additional propane buses. This will include a review of fuel and maintenance cost as well as anticipated enhancements to efficiency and ridership.

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

We are targeting our middle school grades of 4-8. The heavy emphasis on value added scores and their impact on the state report card lead us the conclusion that we need to do a better job of working with this grade band. Blending learning or a "flipped" classroom has demonstrated success in other schools, especially those that have implemented as part of the Race to top initiative. We are challenged to reach, not only our high performing students, but we also must adopted proven models to address the needs of our growing special education students and the gifted population. We are eager to provide students with a more robust educational experience and a one-to-one laptop capability. A potential factor to this plan could result in an increase in our student enrollment. We are a district that is projected to be on the guarantee due to our declining enrollment. We project a need for 40 to 50 additional students if we are to realize any additional state funding. The changes brought on by this proposal has the added potential of achieving this goal.

**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 very straight forward. The reported annual saving of other district around the state and statistics gathered from the Clean Fuels Ohio, clearly point to a reduction in our annual fuel and maintenance cost. The need to increase access to technology is clearly documented in not only the Straight A white paper, but in countless other outlets such as the minutes from July 12, 2012 ODE board meeting which endorsed embracing digital learning, specifically blended learning and a flipped classroom approach. The Race to the Top initiative calls for improved technology standards and endorses a flipped classroom approach. The online testing with the PARCC assessment mandates that schools incorporate technology into the everyday learning for their students. Our district hasn't passed a operating levy since 1978. We've had three levy failures in the last 5 years. We are not receiving any additional funding from the state. We have already eliminated over \$300,000 from our operating budget and we still are unable offset lost revenue. These factors provide the basis for our decision to pursue the Straight A grant. We can clearly demonstrate a savings in our five year forecast and these dollars will be directly funneled back into the classroom to support instruction.

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

Yes

No

22. If so, how?

This proposal has already been demonstrated to work in other districts already. Pike Delta York has realized an estimated \$3800 annual savings per bus by switching to propane. Blue Bird dealer estimates that over the course of a propane buses lifetime, the savings realized will equal have of the replacement cost. This project is very straight forward and easily replicated. The beauty of the projects simplicity is the easy in replication as well as the advantage of being creative with the annual savings to any district's general fund.

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

Ultimately, this project provides the baseline for making dramatic changes in our district. The plan provides us with the opportunity to not just save money, but to reallocate dollars back into the hands of our teachers and students. This district has not passed a operating levy since 1978. We've experienced three failed levy attempts in the last 5 years. We have made drastic cuts in our operating cost and we have been forced to reduce our teaching staff. Even with these actions, we cannot offset our loss in revenue. This has created a condition in our district of frustration for both our students and staff. We have started to see a decline in our enrollment, part of which can be attributed to these factors. By taking a bold step of moving to an alternative fueled bus fleet, we can demonstrate to our community of stakeholders a commitment to being efficient and responsible. The reinvestment of the annual savings back into the classroom, and providing students with a one-to-one initiative will also help to stem the tide of lost enrollment. We would be a leader in our county in such an aggressive approach.

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 goals for this project encompass all three areas indentified in the grant. Spending reduction is the easiest to benchmark. An annual review of our T1 and T2 reports will clearly tell us if we are meeting our target. Our goal is to convert one additional bus to propane every 5 years. Currently we are spending 6.4% of our operating budget on transportation. Our goal is to reduce this down to 6%, or our pre 2010 amount. This additional 4% will be redirected back to the classroom. An annual review of expenditures will provided us with details of our progress toward this goal. Student achievement will be the most difficult to attribute to this project. The goal is to have met the value added component on the state report card. We aim to achieve an estimated mean NCE of at least 1 standard error. While we will be able to quantify if we have achieved this goal, attributing this to having technology access and a blended learning environment will be more difficult. However, there is abundant research that lends itself to this assumption.

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.

This project will be evaluated using a variety of measures. Annual savings will be calculated using our five year forecast and the standard SF2 report. The T1 and T2 reports will be used to analyze our ridership and the efficiency of our bus routes. The Value Added report will provide us with a very clear indication if we meet the target.

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.

Edward R. Ewers, Superintendent 10/25/2013