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Adjusted Allocation: 0.00

Remaining: -934,930.00
Over the next 4 years, the district would save $239,979.84 each bus currently averages 7.2 miles per gallon. The district currently budgets for 2 buses per year in a replacement cycle. The current buses average 7.2 miles per gallon and consume 27,701 gallons of fuel per year. We can show how a conversion to propane fueled buses not only will reduce spending in our 5yr forecast but also will help the district continue to move to a more "GREEN" operating district.

The district is 118 square miles and the bus fleet travels 359,587 miles per year. These 10 routes make up 55% of the total miles traveled by our bus fleet or 199,448 miles. The Lakewood Local School District will be replacing 10 buses out of their 22 bus fleet. Each bus, based upon their last purchase was $78,077.00 per bus, for a total of $156,154.00 per year. By converting to propane operated buses, the district not only will become more "GREEN" efficient, but 27,701 gallons of diesel fuel to sustain these 10 routes.

The combined yearly savings between fuel and replacement buses would total $216,148.96 per year or $864,595.84 over a 4 year period. The district is looking at reducing their spending in the 5 yr forecast. The district is intending on taking our 10 longest bus routes and converting these routes from being operated by diesel fueled buses to buses that operate by propane. These 10 routes make up 55% of the total miles traveled by our bus fleet. (199,448 of 359,587) The current price of diesel fuel is $3.664 dollars per gallon totaling $101,496.46 to operate these 10 routes. The savings to the district will be $54,652.50.

The savings per year for this project will significantly affect our 5 year forecast in multiple ways. Each bus, based upon their last purchase was $78,077.00 per bus, for a total of $156,154.00 per year. By implementing this project, the district would be able to delay their replacement cycle for a couple of years before reestablishing the cycle. The combined yearly savings between fuel and replacement buses would total $216,148.96 per year or $864,595.84 over a 4 year period. The combination of these two savings in the line item of Supplies & Materials and Capital Outlay would greatly improve the district's 5 year forecast and guarantee that the district would only have to renew a levy in 2018 instead of having to ask for new or additional money from the local taxpayers.
10 buses at $89,993 per bus = $899,930.00; 1 fueling station at the current bus compound installed by Energy Cooperative = $35,000.00. Total project cost = $934,930.00.

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

216,148.96 * 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 new/recurring costs, explain why.

The only recurring cost for this project would be the general maintenance required for all buses that would be provided by the district's 2 mechanics and the price of purchasing propane at $2.16 less per gallon than diesel fuel.

19. 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.

*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 district general fund would be responsible for the up-keep and maintenance of the new fleet, utilizing the total amount saved from the project. The grant would pay for the initial start up costs for making the conversion from diesel fuel to propane.

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

Yes

*Provide a brief narrative 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 savings for the 4 year period as well as the ability to delay additional purchases of buses for the same time period would allow the district to save a large portion of money $864,595.84 over the life of this current 5 year forecast. The district would have to resume their replacement cycle in 4 years but instead of replacing buses with diesel operated buses, the district would replace the remaining 12 buses with propane operated buses and would continue to see additional savings throughout the new replacement cycle by converting the remaining buses from diesel to propane.

21. 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.

*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 only recurring cost for this project would be the general maintenance required for all buses that would be provided by the district's 2 mechanics and the price of purchasing propane at $2.16 less per gallon than diesel fuel.

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 all 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): 01/01/2014

*Narrative explanation

The district would begin the advertisement for the purchase of 10 propane operated buses during January 2014. The bidding process would follow the process specified in Ohio Revised Code. Following the advertisement for bids, the sealed bids would be opened during the latter part of January 2014. The awarding of the bid would be awarded during February 2014. Following the award of the bid, the buses would then be ordered during the month of February 2014. The fueling station would be installed during late March 2014 or early April 2014. After receiving the new propane operated buses in June 2014, the new buses would be inspected and stickered and ready for operation on the 10 routes for the first day of school August 20, 2014.

Implement (MM/DD/YYYY): 08/20/2014

*Narrative explanation

Following the bidding and awarding process which will occur during January and February of 2014, the buses will be ordered immediately following the awarding of the bid which would occur in February 2014. The fueling station would be installed during March/April 2014, weather permitting, and the arrival of the new fleet would occur during June 2014. All new propane operated buses would be ready for the start of school on August 20, 2014.

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

*Narrative explanation

The new fueling station has a card swiping system that tracks and reports gallons of propane used and by individual bus. These reports are given to the Superintendent and Treasurer on a monthly basis and is reported to the Board of Education at each of their monthly board meetings. A final yearly report is produced for each bus and a comparison to previous years is reported.

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

The expected changes to the current organizational practice would be the conversion of diesel fuel to propane which would greatly reduce costs to the district and improve the district's outlook on the 5 year forecast.

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 Rousch Motor Company has developed an engine that can operate on an alternative fuel. This research process has been ongoing for the last several years and has finally been implemented in various areas around the country and world. The current cost of diesel fuel is constantly rising over time and during the last several years has fluctuated between $3.30/gallon to above $4.00/gallon. During the same time period, the cost of propane has ranged from $1.00/gallon to high of $1.50/gallon.

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

Yes

*Provide a brief narrative explanation of all new/recurring costs of your innovative project that will continue once the grant has expired? If there are no new/recurring costs, please explain why.

216,148.96 * Specific amount of new/recurring cost (annual 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.).

The only recurring cost for this project would be the general maintenance required for all buses that would be provided by the district's 2 mechanics and the price of purchasing propane at $2.16 less per gallon than diesel fuel.

22. If so, how?

Purchase propane operated buses.

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

The implementation of propane fueled buses will have a lasting impact on the district 5 year forecast and the environment. The conversion will continue to see savings with the replacement of the remaining 12 buses based upon the savings in the purchase of propane over diesel.

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.

Our anticipated outcome of this project would guarantee that the district would be able to RENEW their levy in 2018 instead of having to ask for new or additional money from the taxpayers or having to make cuts to the district academic programming.
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.

As mentioned earlier, the new fueling station has a card swipe system for fueling which tracks and logs individual bus usage of fuel. This system implemented along with current reporting of fuel usage and miles traveled by each of the district's 22 buses will allow ongoing and accurate evaluation of the savings the district intends to receive. This would be compared to current usage (baseline data) of our diesel operated buses and allow for monthly (formative) assessment and comparison of usage, miles traveled and savings. This would all then be compiled on a yearly (summative) basis to recognize and report out the overall savings to the 5 year forecast.

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.