Budget

Otsego Local (050724) - Wood County - 2014 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (186)

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	925,000.00	0.00	925,000.00
Total	0.00	0.00	0.00	0.00	925,000.00	0.00	925,000.00
						Adjusted Allocation	0.00
						Remaining	-925,000.00

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:Otsego Propane Transport/All Day Kindergarten Project

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.

Otsego Local District is seeking funding to implement propane powered school buses & associated refueling infrastructure to significantly reduce operating costs over a five year fiscal timeframe (currently propane is priced at more than 50% less than diesel per gallon) & support all-day, everyday kindergarten with the annual fuel & maintenance savings. Implementing propane as the fuel of choice for Otsego's buses will offer immediate fuel cost savings from the first day of implementation & 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 sourced as a bi-product from natural gas production & 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 communities in which the vehicles travel.

1648 3. Total Students Impacted:

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

First Name, last Name of contact for lead applicant: Mr. Adam Koch

Organizational name of lead applicant: Otsego Local District

Unique Identifier (IRN/Fed Tax ID): 050724

Address of lead applicant: 18505 Tontogany Creek Road, PO Box 290, Tontogany, OH 43565

Phone Number of lead applicant: 419-823-4381

Email Address of lead applicant: akoch@otsegoknights.org

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

First Name, last Name of contact for secondary applicant: NA

Organizational name of secondary applicant: NA

Unique Identifier (IRN/Fed Tax ID): NA

Address of secondary applicant: NA

Phone number of secondary applicant: NA

Email address of secondary applicant: NA

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.

Adam Koch has earned an MBA, concentrating on Mgmt Innovation & Change & is Otsego's Superintendent . Mr. Koch served as a School Treasurer previously & his experience in business has made him an excellent lead for the Straight A Grant submission. Mr. Koch is continuously seeking new ways to save money that don't impact our classrooms. He has researched propane bus projects & initiated purchase of 5 new propane fueled buses as outlined below. He was the lead in the new bus route software that has already saved our district $75,000 by reducing the number of miles driven. However, Mr. Koch's passion lies with offering Otsego's students the best possible education. He understands that a full-time kindergarten program is a proven & effective means to help students achieve earlier & reduce interventions & remediation. Similarly, he is an effective collaborator & embraced the OIP. He previously served on Otsego's RttT & now leads our DLT. Mr. Koch will provide leadership on all components of the proposed project ensuring collaboration & communication. He will also lead community & parent communication plans & will serve on the progress monitoring & evaluation teams. He & Mrs. Rea will develop a data dashboard for use to monitor progress & evaluate annually. He will be the liaison between district personnel & the Board of Education. Lori Rea, Curriculum Director at Otsego Local comes to our district with a strong background in teaching & learning. Prior to entering education, she served a local engineering firm as a lead Project Manager. She directed multi-million dollar projects throughout the United States & Canada with a staff of 30. This project management experience serves our district well. Lori previously worked for Toledo Public Schools as a teacher, a data coordinator & as an administrator in the Curriculum Dept. She oversaw School Improvement Grants, served on RttT & the DLT & supported teacher training sections/data collection from stakeholder groups. Most importantly, Lori helped establish clear progress monitoring & program evaluation guidelines for a variety of programming in TPS. Lori will be instrumental in organizing the implementation of Otsego's FT kindergarten program & establishing clear progress monitoring & evaluation systems. Betsey Murry, Principal comes to our district with 16 yrs experience in education. Betsey previously served Toledo Public Schools as Director of Compensatory Programs including Title I, AVID, RttT & SIG. She served on the DLT & the RttT teams. She supervised all of the federal & state grants; has extensive experience with CCIP planning & funding tools; directed professional development activities; data based decisions as part of collaborative teams to move TPS school to Excellent rating; & provides resources & supports to teachers to improve educational achievement for all. She will serve as the facilitator for the elementary school to: communicate the new program availability to parents & the community at large; develop & provide new teacher training as needed; provide resources & curricular materials for new classrooms; act as a liaison for parents, teachers, & district administrative team; work with teachers to collect data systematically; & provide input for progress monitoring & program evaluation. Mr. Rick Haskins serves the district as our Transportation Director. He has 25 yrs experience in O&M and Transportation Management. This experience allows Otsego to operate our current fleet in the most cost effective methods. He will lead training drivers & maintenance personnel. Training will occur in February '14 w/the district purchase of the first 5 buses. When the remaining fleet is acquired, all district transportation personnel will have completed all training on buses & refueling stations. Additionally, Mr. Haskins will provide scheduled data updates on the new buses, miles driven, mpg, & maintenance expenditures.

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)

- [x] 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.

Otsego Local School District is seeking to increase student achievement through the introduction of all-day, every day kindergarten and to fund implementation of propane powered school buses &

associated refueling infrastructure to significantly reduce operating costs over a five year fiscal timeframe as well as for the long term for all future bus operations. Savings from propane bus project would be used to fully fund all-day, everyday Kindergarten for the 2014-15 school year & beyond for an estimated 120 students annually. Problem statements: Otsego's kindergarteners begin each school year with fundamental strong literacy skills but lose value through the first year of formal schooling. 1. KRA-L and STAR Early Lit longitudinal data show a decrease in literacy skills through the first year of formal schooling. Students are losing ground by attending part-time kindergarten. 2. Doubling the time in formal school setting will provide measurable gains to literacy and math skills. Student transportation with current diesel fueled bus fleet is a significant & increasing cost for school districts: 1. Available capital /operational funds for buses & fuel purchases have decreased due to increasing fuel prices & increased maintenance due to age of fleet. 2. Diesel School buses are significantly more costly to operate due to new emissions control devices & EPA regulations. 3. Diesel fuel is increasingly costly due to high global demand & projected to increase further-& confidence in market stability is low due to price spikes. Research: According to the US Energy Information Administration (EIA) crude oil & diesel have seen a steady increase in both wholesale & retail pricing. On the other hand, natural gas & propane projections show a slight downward trend. Propane futures also indicate a additional savings. Otsego would enter into a contract which would cap price per gallon on the high end & would allow for price savings as propane prices fluctuate whether upward or downward. This contract would provide the best price breaks for Otsego, matching low markets & protecting us from market spikes. The World Health Organization (WHO) & the Environmental Protection Agency (EPA) have acknowledged that diesel fuel is carcinogenic, impacting the health of our children now & into their future. According to these organizations, propane powered buses: reduce greenhouse gas emissions; produce 80% fewer smog-forming hydrocarbon emissions than diesel; do not expose children to harmful particulate matter which may escalate breathing related effects such as asthma; & are not subject to anti-idling restrictions. This grant impacts our children's & community's health in positive ways immediately & longitudinally. Project Solution: Deploying propane buses & building propane refueling stations can solve the stated problems: 1. Propane School Buses are commercially available & offer significant net savings over the life of the vehicle-freeing up money for timelier vehicle replacements as well as reducing overall operational budgets. Otsego's Fleet includes 14 regular routes. The average age of the fleet is 11+ years and the average number of miles is 163,341. Retrofitting may be an option for future savings, but this fleet cannot support new engines since the bus carriages are past their useful lives. 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, school districts will see maintenance & oil change intervals extended to offer additional savings. Maintenance savings are expected to exceed $35,000 annually. 3. Propane currently retails for less than 50% the cost of diesel & is projected to remain stable & low cost for the long term (domestic supply/derived from natural gas processing, US currently net propane

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.

This project is aligned with Otsego's strategic planning and designed to result in significant operational cost savings through our 5 year fiscal timeframe & offer substantial /sustainable operational cost savings over the long term. Additionally, the project impacts our student population by implementing all-day, everyday Kindergarten. The following list provides the goals of this project & associated descriptions of how each goal will be met: Project Goals: -Purchases propane school buses that offer demonstrable & predictable lifetime cost savings based on the lower price fuel & maintenance costs of propane: -Build Propane Refueling Infrastructure at each district -Enter into propane fuel contract -Significant Operational Cost Savings from fleet running on propane -Significant Environmental Benefits from fleet running on propane -All-day, everyday Kindergarten through hire of 2.5 additional teachers. (Infrastructure in place to accommodate additional classrooms) Otsego is comprised of more than 100 square miles & traverses three counties in NW Ohio. Each day we offer transportation to 1,600 children to & from our central campus in Tontogany, Ohio or to our shared career technical school in Rossford, Ohio. To reduce the number of miles driven, Otsego has already purchased 5 innovative propane engine buses & the latest version of transportation route software. The software has saved Otsego $75,000 in the first year. The buses will be placed into service in March 2014. We are committed to reshaping the entire way we transport our children for substantial cost savings but also to benefit our community & the children we serve. Even with this added benefit, Otsego's 14 daily route buses will travel 335,901 miles during this fiscal year. To reduce the cost of safely transporting the children in our district, we propose to purchase 9 additional propane powered, 78 passenger buses & install a propane fueling station. Propane is a natural gas product & provides a number of short-term & long-term benefits over traditional diesel fuels. First & foremost, it is an instant real savings to the district. Otsego, with the capital outlay for five buses this year in addition to the nine asked for in this grant - the total savings for fuel alone is $92,783 annually. Maintenance savings provide an additional $35,289 annual savings, for a total savings of $148,546 in year one. This includes a government rebate of .50 per gallon for a net annual savings of $20,474 based on current usage. We would use the savings to pay the salaries of the two & half teachers at a total projected cost of $157,000. With the savings, Otsego will immediately plan for implementation of all-day, everyday Kindergarten for the 2014-15 school year. One of the largest challenges for public schools is closing achievement gaps. all-day, everyday Kindergarten will begin to close that gap. J. Elicker in Full-day kindergarten: Exploring the research indicates that children who participate in all-day, everyday kindergarten programs achieve at higher results in reading & math than their peers who attend half-day or half-time kindergarten programs (Elicker, 2000, pp. 8-10). Fromberg, Graue & Priest all identified similar findings in their research. References: Elicker, James. Full-Day Kindergarten: Exploring the Research. From Inquiry to Practice. Phi Delta Kappa International, PO Box 789, Bloomington, IN 47402-0789, 2000. Fromberg, Doris Pronin. "Kindergarten education & early childhood teacher education in the United States: Status at the start of the 21st Century." Journal of Early Childhood Teacher Education 27.1 (2006): 65-85. Graue, Elizabeth. "What's Going On in the Children's Garden? Kindergarten Today. Research in Review." Young Children 56.3 (2001): 67-73. Priest, K. (2013). Full-Day Kindergarten Versus Half-Day Kindergarten: Which Has More Advantages for Children With Disabilities? (Doctoral dissertation).

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 following budget information aligns with the major activities in this project including: 1) Bus Purchases; 2) Station Construction; 3) Implementation of all-day, everyday kindergarten program These are the total projects costs and reflect all the funding requested from the Straight A Fund. The only additional/recurring cost will be for fuel purchase and equipment maintenance, which is already budgeted for and reflected in each district's Five Year Fiscal Forecast (savings in these categories will be realized through the implementation of this project and will offset the costs of #3). The following information details the project budget: Total Project Budget: - School Bus Costs: $855,000 (9 bus replacements) - Station Construction Costs: $70,000 (all components) - Training Costs: $0 (completed as part of Otsego's purchase agreement for first five buses) - Administrative Costs: $0 - Total Project Cost: $925,000

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

925,000.00 * 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).

Otsego Local traverse more than 100 square miles and its buses travel more than 330,000 miles each year. As described in Question 13 above and in the Financial Impact Tables, the total cost of implementing the Otsego Propane Bus Partnership project is $925,000. This cost includes propane buses and refueling stations. Additionally, it is expected that the total cost to implement a full time kindergarten program is $119,070. Explanation for each budget line item is provided below. Total Project Budget: - School Bus Costs: $855,000 (9 bus replacements) School Bus costs are based on district bus specifications for standard and handicap equipped buses. These specifications were quoted to Cardinal Bus Sales and price quotes were generated to provide costs for the various 2014 Bluebird Propane Vision Buses included in this application (currently, Bluebird is the only retailer of factory manufactured propane powered school buses). These quotes were aggregated into the total cost reflected above. - Station Construction Costs: $70,000 Station construction cost estimates were assembled by collecting data on the number of propane buses and total gallons consumed. These data points were provided to Ferrellgas, Amerigas, and Alliance Autogas and used as basic assumptions to provide individually tailored cost quotes for district fueling infrastructure. These quotes were aggregated into the total cost reflected. - No Personnel or Fringe Benefits for the Kindergarten Teachers to staff the full time kindergarten program are paid for from this grant. The $119,070 cost to staff will come from Otsego's general fund. Otsego will use the savings to directly impact students and still realize a net savings. - Total Project Cost: $925,000 This total project cost reflects the addition of all cost categories above.

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.

There will be a new cost to purchase the 9 buses as outlined in the budget narrative as part of the grant. This initial cost will offer substantial savings in both future capital outlay & annual fuel & maintenance savings. However, after the initial outlay from grant funds no new or recurring costs are associated with the project. Execution of this project will not require any recurring bus costs. Otsego will realize immediate savings & will maintain the fleet at reduced cost compared to current maintenance costs. We will also realize substantial annual fuel savings. Otsego will appropriate funds to begin purchasing additional buses on a rotating schedule. Otsego will continue to purchase fuel, perform O&M on fueling station as necessary and as is currently conducted on our diesel fleet. To implement the all-day, everyday kindergarten program, there will be recurring costs as outlined in Section 14 and 15. These will include teacher salaries and fringe benefits and will be paid from Otsego's general fund. These costs are offset by the annual fuel & maintenance savings set forth in previous sections. Infrastructure to support two additional kindergarten classrooms is already in place.

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

148,546.00 * 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.)

Otsego's propane bus project will result in significant and sustainable annual savings. Otsego Local traverses more than 100 square miles and its buses travel more than 330,000 miles annually. Diesel is currently priced at $3.85 and Otsego's current fleet achieve a 7.43 miles per gallon. Propane is currently priced at $1.33 per gallon. A new propane fleet would achieve an average of 5.25 miles per gallon. The price per gallon produces an annual annual savings of $92,783. Additionally, Otsego estimates an annual maintenance and operation savings of $35,289. Finally, rebates are in place on a per gallon basis with an estimated savings to our district of $20,474 annually. This equates to an annual savings of $148,546 for this project. These annual savings projections are based on real world data based on current diesel bus usage (annual/daily mileage; annual/daily fuel use, MPG, diesel price per gallon, maintenance costs) vs. the metrics for propane vehicles that will take over these routes. Propane bus MPG is based on real world information supplied by both the bus manufacturer as well as from Pike Delta York Local Schools. Fuel costs are based on current market prices for diesel ($3.85/gal based on US DOE Midwest average price for diesel fuel) and propane ($1.33/gal based on quotes from regional propane suppliers) resulting in a $2.52 savings per gallon for propane powered buses. For the most recent 2012-2013 school year, Pike Delta York Schools in Delta Ohio paid an average of $3.65/gal for diesel and $1.80/gal for propane, realizing a savings of $23,047.95 with only three propane buses from July 2012 through June 2013. For the 2013-2014 school year, Pike Delta York has secured a contract for $1.53/gal for propane fuel and expects to save even more

since they will be realizing a savings of $2.12 per propane gallon compared to diesel. In addition to the more significant savings already realized by current propane school fleets, there is broad consensus among market analysts that diesel prices will continue to rise over the five year fiscal timeframe, leading to additional savings realizations for each district.

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.

Our project equates to a recurring savings not expenditures. As stated above, this project is self-sustaining due to the dramatic savings associated with the project. Once up-front costs are accounted for, our savings will be realized through a new, less expensive propane fueled bus fleet. In addition, we will invest savings in new propane buses in the future-saving more money for their long term operations. The annual savings equate to 2.5 teachers for the full-day, everyday kindergarten program. This fuel savings will provide enough funding to fully pay for the 2.5 teachers needed to bring our current kindergarten program from part-time to full-time. Our infrastructure is in place to support these teachers. No additional funding would be necessary. The proposal is fully self sustaining. Finally, Otsego's community has a history of rewarding positive results. Another benefit of this grant will be our community's support for future levy requests due to the great value they perceive has been added by both the propane bus fleet project implementation & execution of all-day, everyday kindergarten. This future support & goodwill is highly valued by the administration team & Board of Education & cannot be overstated as a self-sustaining outcome.

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): 12/18/2013

* Narrative explanation

Planning Propane Bus 1) Propane School Bus Purchases: School districts awarded Straight A Funding for propane school buses will, upon receiving appropriate approvals from ODE, enter into a contract for the purchase of propane buses from the applicable bus dealers. Otsego has requested bus specifications for the first five that we've purchased and will use the same specs for all purchases. No significant changes are expected other than the propane engine and fuel systems. From the date the any propane bus order is placed, Cardinal Bus Sales and Service can guarantee bus delivery in 150 days or less. Once buses are received, they are ready for immediate service. Otsego orders place by January 3 would be available by the end of June 2014. 2) Station Design and Construction: Once Otsego is awarded Straight A Funding for our permanent propane fueling station will, upon receiving appropriate approvals from ODE, enter into a contract for the design, purchase, and construction of on-site propane fueling stations. Station packages are pre-designed, with final specifications tailored to individual needs for tank capacity, number of fueling dispensers/hoses, and any other site specific needs concerning safety features (i.e. pylons or fencing). Based on attached quotes, propane station construction companies estimate a 45-60 day timeframe for station completion including permitting and construction. 3) Secure Propane Fuel Supply Contract: Otsego will, upon receiving appropriate approvals from ODE, enter into a contract for the purchase of propane fuel from applicable distributors. Total annual fuel volumes needed by each district have been projected for this application. Based on these amounts, Otsego will release competitive bid requests from local and national suppliers and distributors. Assuming a 30 day competitive bid period, districts will easily be able to secure fuel contracts before station construction is finished and propane bus orders are delivered. Planning Kindergarten Project 1) Communication Otsego will, upon receiving appropriate approvals from ODE, make formal announcements regarding plans to implement all-day, everyday kindergarten. Otsego will, through our DLT, complete strategic planning for implementation. Otsego will communicate to our public through media and established protocols including formal letters of announcement to all families in our district. 2) Personnel Otsego will, upon receiving appropriate approvals from ODE, post first internally and then externally if necessary, the new kindergarten teaching positions. Job descriptions are in place for these positions. Posting will occur immediately to take ensure a strong pool of applicants. Board approval of new hires will occur on or before the June BOE meeting. New personnel will be offered teacher training sessions in June and August 2014 on school systems. Resident Educators will be assigned a Resident Mentor. 3) Infrastructure/Resources/Curriculum Otsego's campus was built to accommodate all-day, everyday kindergarten. Upon receiving approvals from ODE, Otsego's Elementary Principal, Mrs. Murry, will begin planning stages to full equip all classrooms. She will also work on scheduling projects. All scheduling and classroom assignments will be complete by June 1. Curriculum resources and materials will be ordered and in place by August 1, as well.Possible barriers may include a surge in propane bus orders. Since Otsego has intiialed placed orders for propane buses, we are aware of turnaround timeframes for bus orders. Since grant announcements are made in December 2013 and all buses will be placed into service prior to the beginning of the 2014 yr.

Implement (MM/DD/YYYY): 03/01/2014

* Narrative explanation

Implementation Propane Bus As stated previously, implementation of the propane bus project is easily adaptable to our current operations. Buses are received, and once received, are placed immediately into service. Since Otsego has already purchased and will receive five buses, all personnel training will have been completed. Implementation Kindergarten Project Otsego's kindergarten project is also easily adaptable. Kindergarten staff, infrastructure and resources will be in place prior to the end of the current school year. New teacher training and support will be identified and if applicable, Resident Mentors will be assigned. A major component to implementation is communication. Our public, including Otsego families, will be notified in a variety of methods to ensure 100% understand that the new program will go into full effect in August 2014. Informational sessions will be planned by the elementary administrative team in conjunction with district administrators. Otsego's Special Education Director will also be involved in implementation to ensure all students are served according to state and federal laws in the least restrictive environment. Barriers are previously outlined and include back ordering of propane buses. Otsego believes that the lead time is sufficient and has assurances from suppliers that all deadlines will be met. Additionally, Otsego qualify all contract language to assure time lines are met.

Summative evaluation (MM/DD/YYYY): 06/14/2014

* Narrative explanation

Summative Evaluation Propane Bus As with any project, progress monitoring and program evaluation are important to determine if benchmarks and goals were met. Our savings as outlined within this grant are clearly identified. We will use baseline data presented here to determine if benchmarks are met on a quarterly basis. Otsego will collect the data including: miles driven in each quarter, miles per gallon usage per bus and per fleet, actual maintenance/operation costs. The team identified in Section 8 will be charged with data collection and review. Additionally, if data indicates that it is not on course to meet benchmark savings, mid course adjustments will be determined and implemented to meet goals. At the end of each year, data will be compiled and compared to baseline data. The report of savings will be presented to three groups. It will be presented to the District Leadership Team; The Otsego District Advisory Council; and to the Board of Education. Otsego will submit all reports and paperwork through normal operating procedures to the State of Ohio and the Department of Education. Otsego will submit appropriate reports through CCIP. Summative Evaluation Kindergarten Project Otsego currently has 84 students enrolled in kindergarten and 110 enrolled in first grade. Traditionally, 20% of Otsego's students begin formal education in first grade. In part, this is based on parent perceptions of part-time versus full-time programming benefits. Our first summative evaluation will be the number of students enrolled in all-day, everyday kindergarten compared to historical numbers. We will be able to review this singular data point in September 2014 and during October count week. Longitudinal enrollment data over a period of four years will provide a consistent analysis of the success of implementing the kindergarten program. Otsego's plan is to significantly impact student achievement. To determine the success of the full time program on student achievement, a number of data points will need to be collected and analyzed. Otsego will use Thinkgate IIS to collect quantitative data on its students. Data will include: baseline reading and math assessments; benchmark assessments in reading and math; end of year assessments in reading and math. Otsego currently uses STAR Early Literacy and STAR Reading assessments and Ohio Diagnostics in Math. Additional math assessments are available to our teachers and all keep running records. Teachers also work in teacher-based teams to identify interventions for all students. This work will continue. Teacher based team agendas and minutes will be collected as artifacts and analyzed as part of a holistic evaluation. One of the most important and often overlooked data piece are perceptions of the program. District administrators in conjunction with teachers and building administrators will develop a survey to measure perceptions and attitudes of district parents. A baseline survey will be completed in Spring 2014. Annual surveys will be conducted and data will be analyzed to determine change in attitudes or perceptions. The survey will be created using a Likert scale and will include one data validation questions and demographic data. The goal to reduce students "not on track" (as defined in the Third grade Reading Guarantee) from 19% to less than 9% - All summative project evaluation data will be made available to ODE and will be reported annually to Otsego's Board of Education. Team members identified in Section 8 will be responsible for preparing the annual report and presenting to appropriate parties. Otsego has successfully completed summative evaluations and its team will ensure that all data is collected appropriately and in a timely manner and that reports are completed. Paperwork will be submitted according to designated due dates.

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

Otsego will perform the same operational fleet functions, the only difference will be the fuel type (i.e. propane instead of diesel). Additional health, environmental, & energy security savings possible with the execution of the full project as outlined in this grant. Addition of two & half Kindergarten teachers will support Otsego's work to ensure that our students are on track in reading & math. Kindergarten Readiness Assessment - Literacy (KRA-L) data for Otsego's incoming kindergarten students indicate that 42% of those students scored in the 24-29 range & are ready for "enriched instruction." However, by first grade more than 20% are placed on a Reading Improvement & Monitoring Plan. We believe that providing all-day, everyday kindergarten will provide the time & resources to keep our children on track & add value. As cited earlier in this grant application, studies indicate that all-day, everyday kindergarten has significant impact on student achievement. Each of our students would receive an additional 90 days of instructional time including core reading & math curriculum. As Otsego, & the State of Ohio, work to actively engage our students & as we fully implement the Third Grade Reading Guarantee (TGRG) program, Otsego has 19% of our students in grades K-3 on Reading Improvement & Monitoring Plans (RIMP). Our goal is to dramatically reduce the number of students who are not on track for reading prior to 3rd grade & to provide the instructional time for targeted reading & math interventions. To support the new classrooms, Otsego will implement a new schedule which supports research-based, best practices for tiered instruction. We will use the Response to Intervention model. Tier I includes whole group /differentiated instruction which identifies at risk students. Tier II students are identified as not making significant progress toward reading & math goals in core instruction. Supports are provided to students matched to their specific needs. Tier III students receive, individual, intensive interventions that focus on skill deficits. Remediation is provided to prevent more severe learning gaps. In unison, this program will support all of our students to improve achievement levels. Providing additional learning time with our kindergarten students will provide our district with the time to fully implement the program ensuring that students learn to read & are prepared for first grade. As stated in the monitoring & evaluation section of this grant, we will continue to monitor & track each cohort through graduation using Thinkgate IIS data management system. Nineteen percent of our students in grades K-3 are reported as not on track. However, only 5.8% of our kindergartners are not on track. This downward trend in reading skills is nearly 12 points. It needs to be extinguished. Our goal is to see significant

reduction in the number of kindergarteners who apparently lose ground between kindergarten & first grade. Providing all-day, everyday services will be one step in the process.

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 year, 19% of Otsego's kindergarten through third graders are not on track in reading. However, as reported earlier, only 5.8% of kindergarteners are reported "not on track." To supplement all-day programming, Otsego will focus on all core reading instruction systematically K-12. Teacher-based teams will focus on core reading instruction implementation of RTI to support whole group, differentiate, & remediation efforts. District teachers also identified reading as a main focus of their Student Learning Objectives. Plucker & Zapf state in their 2005 report: -Students in full-day kindergarten "outperformed their half-day kindergarten peers through Grade 3 in the areas of reading, mathematics, handwriting, spelling, & English." -Student who attended full-day kindergarten "earned high grade point averages than the half-day kindergarten peers in Grades 6-8." & -Full-day kindergarten students had high test scores in Grades 3, 5 & 7 than their half-day kindergarten counterparts." Propane bus projects and associated refueling infrastructure have been deployed by many districts across the country as well as by districts here in Ohio. In each case, these projects have been straightforward to implement, easily replicable, and generated significant and sustainable savings. The following provides brief accounts of several notable past successes in propane school bus deployment: Pike Delta York Local Schools, Delta OH: The Pike-Delta-York School District, located in Delta Ohio has a school bus fleet that consists of 17 buses. The school district has worked with Clean Fuels Ohio since 2009 to integrate 3 dedicated propane school buses into the fleet and construct an on-site propane refueling station. For the most recent 2012-2013 school year, Pike Delta York paid an average of $3.65/gal for diesel and $1.80/gal for propane, realizing a savings of $23,047.95 with three propane buses from July 2012 through June 2013. For the 2013-2014 school year, Pike Delta York has secured a contract for $1.53/gal for propane fuel and expects to save even more. Mesa Public Schools, Phoenix AZ: Operating the largest school bus fleet in the state with 517 school buses, Mesa has been saving 'green' both on paper and in the environment since October 2011 when they incorporated their first 21 Blue Bird Micro Bird G5 Type A school buses fueled by propane autogas. Since then, Mesa has purchased 68 Blue Bird Propane-Powered Visions, the only Type C 77-passenger school bus to operate on this alternative fuel. These buses travel 15,506 route miles per school year and transport thousands of students each day. By the numbers results: $6,500 in fuel savings per bus, per year, with expected savings of $4.43 million over five years. 82% percent fuel savings per gallon when compared to diesel. Tippecanoe School Corporation, Lafayette IN: Tippecanoe School Corp. (TCS) is Indiana's second-largest geographic school district, covering 465 square miles and serving nearly 13,000 school children across 20 individual schools. As diesel prices bump against the $4.00 mark, the cost for TSC school bus drivers to fill up with propane autogas is $1.94 per gallon. According to school administrators, these cost savings free up funding to be allocated toward other programs to enrich the community's school children. These cost benefits are matched by the eco-benefits of propane autogas.

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

☑ Yes ☐ No

22. If so, how?

The cost saving portion of this project (propane bus fleet) is easily replicated by other districts throughout Ohio. According to Members Only, an informational brief prepared for members of the Ohio General Assembly, they estimated that in the 2005-2006 school year, Ohio's school districts transported 1.1 million students on 15,000 buses & traveled approximately 1 million miles per day. If each district in the State of Ohio ran full propane fleets at these 2006 numbers Ohio would realize a savings of $330,000 per day or $59 million in fuel & maintenance savings annually. One consequence of the cost of busing, has been to reduce it or eliminate it altogether in some districts where neighborhood schools are the norm. However, the majority of Ohio districts do not have this option. When districts serve an extended population - such is Otsego's case. A five year forecast using propane busing would payback the Straight A fund in total in just five years. As Question 20 demonstrates, Ohio districts could begin purchasing propane buses immediately & realize immediate returns on their investments.

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

-Otsego will provide all-day, every kindergarten to all incoming students & increase reading & math achievement as outlined in other sections of this proposal. -Otsego will realize an Immediate operational cost savings from propane vs. diesel fuel of $92,783 annually -Otsego & surrounding communities will realize an Immediate environmental benefits from propane vs. diesel fuel -Students healthier (less asthma, cardiovascular disease, absences, etc) -Community healthier -Otsego will experience greater price stability with propane vs. diesel fuel -Otsego will help Ohio & local economy, environment, & energy security -Otsego will become Ohio Green Fleets through free Clean Fuels Ohio program & receive recognition for their leadership in fleet economic & environmental performance -Fleets serve as success stories & examples for other districts -Otsego Local will replace future purchases with propane powered equipment such as lawn mowers, gators, etc. to achieve future savings.

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.

As described throughout this application, the Otsego Local Propane Bus project is straightforward, quantifiable, replicable, and sustainable. The project will result in substantial value and lasting impact in the following ways: 1) Result: Immediate operational cost savings from propane vs. diesel fuel over the five year fiscal timeframe (see question 16 for details). 2) Result: Lifetime cost savings per bus with propane vs. diesel fuel. As previously stated, the cost savings per gallon of propane is likely to grow over time as diesel costs rise and propane costs remain stable or decrease based on additional supply from Ohio and other US natural gas shale reserves coming into production. Each propane school bus funded by the Straight A Fund is expected to return increasing annual fuel savings for its entire useful life. 3) Result: Schools set up to transition remaining fleet to more cost-effective, cleaner burning propane fuel. As previously stated, Straight A Fund investments in propane refueling stations will not only set up schools for immediate savings from propane buses, but also offer schools access to propane fuel for any future replacement buses. This includes the potential to transition more of each district's existing diesel buses to cost saving propane powered models as well as replace buses initially funded by the Straight A Fund with propane models over the long term. 4) Result: Schools have more price stability on propane vs. diesel fuel. As discussed, based on the lower, more stable prices of propane fuel, districts will be able to enter into longer fuel contracts if desired. Depending on the supplier, contracts of two years or more are easily obtained, allowing schools the benefit of constant, stable pricing for fiscal planning and forecasting. 5) Result: Schools can form partnerships with public and private partners to retail propane, earning additional revenue while providing a public service. Fleets located in close proximity (5 miles or less) to each districts refueling station will be able to partner with districts to purchase propane fuel, allowing fleets such as local cities and townships the ability to purchase lower cost fuel without investing in a station, while affording districts higher fuel volumes to negotiate lower per gallon fuel prices as well as potentially generate additional revenue. 6) Result: Immediate environmental benefits from propane vs. diesel fuel use. Propane is a cleaner burning fuel based on the molecular structure of propane vs. diesel. Based on information from the US DOE and US EPA, propane will reduce emissions relating both to human health and the environmental emission factors. These include reducing carcinogenic diesel particulate matter (PM2.5) emissions by nearly 100%, smog causing nitrogen oxide (NOx) emissions by 60%, carbon monoxide (CO) emissions by 90%, and carbon dioxide (CO2) emissions by 19%. The combination of these reductions will provide a healthier climate for students and the community, proven to decrease incidents of asthma and cardio-pulmonary dieses as well as decrease carbon emissions leading to climate change. 7) Result: Schools benefit Ohio's local economy, environment, and energy security based on the results above. 8) Result: Schools will qualify to become Ohio Green Fleets through Clean Fuels Ohio's free program, earning positive recognition for their leadership in fleet economic and environmental performance. 9) Result: Fleets serve as success stories and examples for other districts, provide real world data and examples of project costs, savings, benefits, and replicability. 10) Result: Otsego will provide all-day, every kindergarten to all incoming students beginning in August 2014. 11) Result: Otsego's students will be provide time, resources and opportunity to improve learning outcomes. Data will show that students, when doubling their time during kindergarten, will improve learning for years to come for each and every cohort.

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.

Evaluation & progress monitoring of new programs is an important task for Otsego. New purchases of buses & the fueling station are easily measured. We are a progressive district & are consistently searching for ways to impact student achievement. Constant & consistent evaluation led us to this project prior to the announcement of the grant. But data review processes do not fully evaluate a plan for effectiveness. We propose the following: 1) We will develop a data dashboard of the data that specifically measures inputs, outputs, processes & outcomes. The data dashboard will include: -Number of routes & miles traveled by each route -Number of gallons of propane used -Maintenance Costs While the numbers for the propane buses are the means, that is not the end. Otsego's goal is to improve student achievement in reading & math systematically. Although the approach is more holistic than reported here, one means to that end to to provide all-day, everyday kindergarten to all children in the district. To fully monitor & evaluate the effect of this programming on students we will: -Use the Thinkgate IIS system to collect data beginning 2013-14 school year. -Identify longitudinal data for each cohort & track in reading & math. -Report findings annually to the District Leadership Team & to the Board of Education. -Report findings each year in a State of the School report - completed by Otsego's Superintendent with support of appropriate administrative team members. Most studies show significant gains for students from all-day, everyday kindergarten programs through Grade 8. Otsego will continue to track these students into high school. Otsego's long term goal is to provide significant contributions to research by systematically track students through graduation & beyond. Otsego Local & its teachers, parents & children thank you for reviewing this application. Your dedication is appreciated. While the numbers for the propane buses are the means, that is not the end. Our goal is to improve student achievement in reading & math systematically. Although our approach is more holistic than reported here, one means to that end to to provide all-day, everyday kindergarten to all children in our district. To fully monitor & evaluate the effect of this programming on our students we will: -Use the Thinkgate IIS system to collect data beginning 2013-14 school year. -Identify longitudinal data for each cohort & track in reading & math. -Report findings annually to the District Leadership Team & to the Board of Education. -Report findings each year in a State of the School report - completed by our Superintendent with support of appropriate administrative team members. Most studies show significant gains for students from all-day, everyday kindergarten programs through Grade 8. Otsego will continue to track these students into high school. Our long term goal is to provide significant contributions to research by systematically tracking our students through graduation & beyond. Otsego Local & our teachers, parents & children thank you for reviewing this application. Your dedication is appreciated.

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 acceptAdam Koch Superintendent Otsego Local District 10/24/2013