## Budget

**Cloverleaf Local (048488) - Medina County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (191)**

### U.S.A.S. Fund #:

**Plus/Minus Sheet (opens new window)**

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### Adjusted Allocation

- 0.00

### Remaining

- 274,000.00
A) APPLICANT INFORMATION - General Information

1. Project Title:
Fueling for the Future

2. Executive summary: Please limit your responses to no more than three sentences.
The Cloverleaf Local School District will adopt a new business process that will ensure our transportation department is aligned with best industry practices for fleet fueling and preventative maintenance. "Fueling for the Future" will allow the district to provide a single point fueling station for our entire bus fleet on our campus. This program will provide specific vehicle data that can better determine preventative maintenance schedules while providing a significant cost savings to the transportation department and positively impact the five year forecast.

This is an ultra-concise description of the overall project. It should not include anything other than a brief description of the project and the goals it hopes to achieve.

3. Total Students Impacted:
2489

This is the number of students that will be directly impacted by implementation of the project. This does not include students that may be impacted if the project is replicated or scaled up in the future.

4. Please indicate which of the following grade levels will be impacted:
- Pre-K Special Education
- Kindergarten
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12

5. Lead applicant primary contact: - Provide the following information:
First Name, last Name of contact for lead applicant
Russell Kuse
Organizational name of lead applicant
Cloverleaf Local School District
Address of lead applicant
8525 Friendsville Road
Phone Number of lead applicant
3307213503
Email Address of lead applicant
russell.kuss@cloverleaflocal.org

6. Are you submitting your application as a consortium? - Select one checkbox below
- Yes
- No

If you are applying as consortium, please list all consortium members by name on the "Consortium Member" page by clicking on the link below. If an educational service center is applying as the lead applicant for a consortium, the first consortium member entered must be a client district of the educational service center.

Add Consortium Members

7. Are you partnering with anyone to plan, implement, or evaluate your project? - Select one checkbox below
- Yes
B) PROJECT DESCRIPTION - Overall description of project and alignment with goals

8. Describe the innovative project: - Provide the following information

The response should provide a clear and concise description of the project and its major components. Later questions will address specific outcomes and the measures of success.

The current state or problem to be solved; and

Cloverleaf Local Schools is currently in fiscal emergency. We have reduced over $7 million from our budget during the past 5 years. The State Oversight Commission has stated, "we (Cloverleaf) cannot cut any further without negatively impacting student success". Despite continued attempts to pass levies we have not yet been successful raising new revenues. Given our current state of fiscal emergency we look at any way possible to preserve revenues to maintain our educational opportunities for our students. "Fueling for the Future" will change the current business practices and align our fleet fueling procedures with industry standard processes. We have consolidated all school buildings on one campus and we are always looking for ways to increase efficiencies and save money. With the award of this grant the district would install a 12,000 gallon above ground fuel tank and purchase fuel with a volume discounts. Centralizing fueling on our campus will enable the district to save operating funds and increase efficiencies in regards to fleet fueling.

The proposed innovation and how it relates to solving the problem or improving on the current state.

The Cloverleaf Local School District encompasses 119 square miles and draws students from 10 communities. Our transportation fleet consume 90,000 gallons of diesel fuel each year transporting students. The current practice for fueling is purchasing fuel through a local service station and having the busses fill at the pumps. We are extended a small discount through the vendor and invoiced monthly. Given our vast geographic area over 50% of our fleet is parked remotely in an effort to maximize route efficiencies. Because of this, any bus that is parked remotely must drive an additional 3.5 miles to fuel at the service station. This adds driver time and fuel consumption to our fleet just to fuel. By centralizing a fuel station on our campus the busses could refuel after dropping students off in the morning or before the afternoon routes. This would eliminate the additional driver time and mileage. The current market shows conservative estimates for fuel savings at $0.22 per gallon. This savings multiplied by our usage of 90,000 gallons equals a savings of $19,800 per year. Additionally, by eliminating the need for remotely parked busses to drive the additional 3.5 miles once per week to refuel would save the district an additional $2,240 per year in fuel costs. This fueling station would also include detailed computer monitoring of fuel usage per vehicle and would also track total mileage. These items would be able to be downloaded directly into our accounting software eliminating the need for manual re-entry. This would increase business practice efficiencies on the administrative side of fueling. Lastly, having a centrally located fuel station we could collaborate with our neighboring communities and offer fleet fueling to them so they could share in the volume pricing for their operations.

9. Which of the stated Straight A Fund goals does the proposal aim to achieve? - (Check all that apply)

Applicants should select any and all goals the proposal aims to achieve. The description of how the goals will be met should provide the reader with a clear understanding of what the project will look like when implemented, with a clear connection between the components of the project and the stated goals of the fund. If partnerships/consortia are part of the project, this section should describe briefly how the various entities will work together in the project. More detailed descriptions of the roles and activities will be addressed in Question 16.

- Student achievement (Describe the specific changes in student achievement you anticipate as a result of this innovation (include grade levels, content areas as appropriate) in the box below.)

- Spending reductions in the five-year fiscal forecast or positive performance on other approved fiscal measures (Describe the specific reductions you anticipate in terms of dollars and spending categories over a five-year period in the box below or the positive performance you will achieve on other approved fiscal measures. Other approved fiscal measures include a reduction in spending over a five-year period in the operating budget approved by your organization's executive board or its equivalent.)

Considering the large volume of fuel the district purchases each year (90,000 gallons) and the ability to receive a considerable savings per gallon ($0.22), the district will see a $19,800 per year savings in fuel consumption. Also, the centrally located fuel station will eliminate any remotely parked bus the extra miles traveled which will save an additional $2,040 per year in fuel consumption. The total fuel savings per year is $21,840 (less $400.00 of operating expenses) for a net savings of $21,440 which will reduce budget line 3.040 Supplies and Materials. Additionally, the first filling of the fuel tank is included in the grant which will save the district an additional $34,000 in year one from budget line 3.040 Supplies and Materials. By funding the fuel station equipment through the grant instead of capital funding sources from the district, Cloverleaf will be able to preserve the $20,200 per year from budget line 3.050 Capital Outlay.

- Utilization of a greater share of resources in the classroom (Describe specific resources (Personnel, Time, Course offerings, etc.) that will be enhanced in the classroom as a result of this innovation in the box below.)

With the annual savings of this project the district will have the opportunity to utilize the money to fund initiatives to increase resources needed for our classrooms. This would be at the discretion of the Board of Education and part of their annual review of district initiatives.

- Implementing a shared services delivery model (Describe how your shared services delivery model will demonstrate increased efficiency and effectiveness, long-term sustainability, and scalability in the box below.)
C) SUSTAINABILITY - Planning for ongoing funding of the project, cost breakdown

11. Financial Documentation: - All applicants must enter or upload the following supporting information. The information in these documents must correspond to your responses in questions 11-14.

* Enter a project budget in CCIP (by clicking the link below)

**Enter Budget**

* If applicable, upload the Consortium Budget Worksheet (by clicking the link below)

* Upload the Financial Impact Table (by clicking the link below)

* Upload the Supplemental Financial Reporting Metrics (by clicking the link below)

**Upload Documents**

For applicants without an ODE Report Card for 2012-2013, provide a brief narrative explanation of the impact of your grant project on per pupil expenditures or why this metric does not apply to your grant project instead of uploading the Supplemental Financial Reporting Metric.

The project budget is entered directly in CCIP. For consortia, this project budget must reflect the information provided by the applicant in the Consortium Budget Worksheet. Directions for the Financial Impact Table are located on the first tab. Applicants must submit one Financial Impact Table with each application. For consortium applications, each consortium member must add an additional tab on the Financial Impact Tables. Partners are not required to submit a Financial Impact Table.

Applicants with an "Ohio School Report Card" for the 2012-2013 school year must upload the Supplemental Financial Reporting Metrics to provide additional information about cost savings and sustainability. Directions for the Supplemental Financial Reporting Metrics are located on the first tab of the document. If your organization does not have an "Ohio School Report Card" for the 2012-2013 school year, please provide an explanation in the text box about how your grant project will impact expenditures per pupil or why expenditure per pupil data does not apply to your grant project.

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

Responses should provide rationale and evidence for each of the budget items and associated costs outlined in the project budget. In no case should the total projected expenses in the budget narrative exceed the total project costs in the budget grid.

| 274,000.00 | State the total project cost. |

* Provide a brief narrative explanation of the overall budget.

The requested amount will be used for construction costs of the fuel station ($140,000) and infrastructure upgrades like pavement and utilities ($100,000) to support the new tank. Additionally, the grant will fund the first fueling of the tank ($34,000) that will further the districts savings in the year one of the five year forecast.

13. Will there be any costs incurred as a result of maintaining and sustaining the project after June 30th of your grant year?

Sustainability costs include any ongoing spending related to the grant project after June 30th of your grant year. Examples of sustainability costs include annual professional development, equipment maintenance, and software license agreements. To every extent possible, rationale for the specific amounts given should be outlined. The costs outlined in the narrative section should be consistent and verified by the financial documentation submitted and explained in the Financial Impact Table. If the project does not have sustainability costs, applicants should explain why.

* Yes - If yes, provide a narrative explanation of your sustainability costs as detailed in the Financial Impact Table in the box below.

There will be a small increase in utility expenses to operate the fuel tanks of $200.00 per year. There is also a small Operation and Maintenance (O&M) cost that will be incurred on an annual basis of $200.00 per year. This O&M cost will be used for replacement parts needed to maintain the fueling components. These totals are reflected in budget line 3.030 Purchase Services in the amount of a $200.00 increase; and budget line 3.040 Supplies and Materials in the amount of a $200.00 increase.

* No - If no, please explain why (i.e. maintenance plan included in purchase price of equipment) in the box below.
14. Will there be any expected savings as a result of implementing the project?

- Yes
- No

Applicants with sustainability costs in question 13 or seeking to achieve significant advancement in spending reductions in the five-year forecast must address this response. Expected savings should match the information provided by the applicant in the Financial Impact Table. All spending reductions must be verifiable, permanent, and credible. Applicants may only respond “No” if the project will not incur any increased costs as a result of maintaining and sustaining the project after June 30th of your grant year. The Governing Board will use the cost savings as a tiebreaker between applications with similar scores during its final selection process. Cost savings will be calculated as the amount of expected cost savings less sustainability costs relative to the project budget.

If yes, specify the amount of annual expected savings. If no, enter 0.

If yes, provide details on the expected savings (i.e. staff counts and salary/benefits, equipment to be purchased and cost, etc.). If no, please explain.

Considering the large volume of fuel the district purchases each year (90,000 gallons) and the ability to receive a considerable savings per gallon ($0.22), the district will see a $19,800 per year savings in fuel consumption. Also, the centrally located fuel station will eliminate any remotely parked bus the extra miles traveled which will save an additional $2,040 per year in fuel consumption. The total fuel savings per year is $21,840 (less $400.00 of operating expenses) for a net savings of $21,440 which will reduce budget line 3.040 Supplies and Materials. Additionally, the first filling of the fuel tank is included in the grant which will save the district an additional $34,000 in year one from budget line 3.040 Supplies and Materials. By funding the fuel station equipment through the grant instead of capital funding sources from the district, Cloverleaf will be able to preserve the $20,200 per year from budget line 3.050 Capital Outlay.

15. Provide a brief explanation of how the project is self-sustaining.

All Straight A Fund grant projects must be expenditure neutral. For applications with increased ongoing spending as documented in question 11-14, this spending must be offset by expected savings or reallocation of existing resources. These spending reductions must be verifiable, permanent, and credible. This information must match the information provided in your Financial Impact Table. Projected additional income may not be used to offset increased ongoing spending because additional income is not allowed by statute. Please consider inflationary costs like salaries and maintenance fees when considering whether increased ongoing spending has been offset for at least five years after June 30th of your grant year. For applications without increased ongoing spending as documented in questions 11-14, please demonstrate how you can sustain the project without incurring any increased ongoing costs.

For educational service centers and county boards of developmental disabilities that are members of a consortium, any increased ongoing spending at the educational service center or county board of developmental disabilities may also be offset with the verifiable, permanent, and credible spending reductions of other members of the consortium. This increased ongoing spending must be less than or equal to the sum of the spending reductions for the entire consortium.

Explain in detail how this project will sustain itself for at least five years after June 30th of your grant year.

These costs are sustained from year to year based on our analysis of fuel consumption and miles traveled. Considering the large volume of fuel the district purchases each year (90,000 gallons) and the ability to receive a considerable savings per gallon ($0.22), the district will see a $19,800 per year savings in fuel consumption. Also, the centrally located fuel station will eliminate any remotely parked bus the extra miles traveled which will save an additional $2,040 per year in fuel consumption. The total fuel savings per year is $21,840 (less $400.00 of operating expenses) for a net savings of $21,440 which will reduce budget line 3.040 Supplies and Materials. Additionally, the first filling of the fuel tank is included in the grant which will save the district an additional $34,000 in year one from budget line 3.040 Supplies and Materials. By funding the fuel station equipment through the grant instead of capital funding sources from the district, Cloverleaf will be able to preserve the $20,200 per year from budget line 3.050 Capital Outlay.

D) IMPLEMENTATION - Timeline, scope of work and contingency planning

16. Please provide a brief description of the team or individuals responsible for the implementation of this project, including other consortium members and/or partners.

This response should include a list of qualifications for the applicant and others associated with the grant. If the application is for a consortium or a partnership, the lead should provide information on its ability to manage the grant in an effective and efficient manner. Include the partner/consortium members’ qualifications, skills and experience with innovative project implementation and projects of similar scope.

D) IMPLEMENTATION - Timeline, scope of work and contingency planning

For Questions 17-19 please describe each phase of your project, including its timeline, scope of work, and anticipated barriers to success.

A complete response to these questions will demonstrate specific awareness of the context in which the project will be implemented, the major barriers that need to be overcome and the time it will take to implement the project with fidelity. A strong plan for implementing, communicating and coordinating the project should be outlined, including coordination and communication in and amongst members of the consortium or partnership (if applicable). It is recognized that specific action steps may not be included, but the outline of the major implementation steps should demonstrate a thoughtful plan for achieving the goals of the project. The timeline should reflect significant and important milestones in an appropriate and reasonable time frame.
17. Planning - Activities prior to the grant implementation

* Date Range June 30, 2014 to July 31, 2014

* List of scope of work (activities and/or events including project evaluation discussions, communication and coordination among entities).

This period the district will finalize bidding and contractor selection.

* Anticipated barriers to successful completion of the planning phase

Because contractor During work is scheduled in advance of summer months, the district has begun discussions with an engineering firm to be ready to implement the bidding phase of the project quickly when the grant is awarded.

18. Implementation - Process to achieve project goals

* Date Range August 1, 2014 to October 31, 2014

* List of scope of work (activities and/or events, including deliverables, project milestones, interim measurements, communication, and coordination).

This project has a small scope of work relative to larger construction projects. The three month time frame is very conservative for completion. The scope of work includes: site grading and prep, underground utility upgrade, paving and concrete work, tank setting and startup, and final construction close out.

* Anticipated barriers to successful completion of the implementation phase.

As with any outdoor construction project, inclimate weather can always have a negative impact on the completion schedule. The major item that must be completed early is the utility runs and tank setting. If weather is bad, paving can wait until spring of 2015.

19. Summative Evaluation - Plans to analyze the results of the project

* Date Range Monthly after installation

* List of scope of work (activities and/or events, including quantifiable and qualitative benchmarks and other project milestones).

The results of this project will be analyzed on a monthly basis to ensure the lowest price for fuel procurement is achieved. The administrative team will also provide quarterly updates on cost reductions to the Board of Education to ensure they are informed of our ongoing savings.

* Anticipated barriers to successful completion of the summative evaluation phase.

No barriers exist.

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

The response should illustrate the critical instructional and/or organizational changes that will result from implementation of the grant and the impact of these changes. These changes can include permanent changes to current district processes, new processes that will be incorporated or the removal of redundant or duplicative processes. The response may also outline the expected change in behaviors of individuals (changes to classroom practice, collaboration across district boundaries, changes to a typical work day for specific staff members, etc.). The expected changes should be realistic and significant in moving the institution forward.

Please enter your response below:

Considering that the district schools are on one campus, all busses travel to central campus during the morning and afternoon student transport runs. The new business process for fueling would be to have all busses fuel either before or after their runs when they are already on campus. For example, some drivers have 20 minute layovers after dropping off the middle school students before picking up elementary school students. Those drivers would fuel during their layover when they are already on campus. Impact, evaluation and replication By using the fueling software that is included with the installation of the tanks, the district will be able to have real time data on fuel consumption for busses and remaining fuel reserves in the tank. Having this data readily available will enable the district to purchase fuel at the lowest amount and identify busses that are not performing as they should.

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

The responses in this section are focused on the ability to design a method for evaluating the project’s capacity for long-term sustainable results. Therefore, the questions focus on the method of defining the problem(s) the project hopes to solve and the measures that will determine if the problem(s) have been solved.

21. 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 response should provide a concise explanation of items which provide rationale that will support the probability of successfully achieving the goals of the project. Answers may differ based on the various levels of development that are possible. If the proposal is for a new, never before implemented project, the response should provide logical, coherent explanations of the anticipated results based on some past experience or rationale. For projects that have been implemented on a smaller scale or successfully in other organizations, the response should provide the quantifiable results of the other projects. If available, relevant research in support of this particular proposal should also be included.

Please enter your response below:

The mileage we travel during a year to transport students does not fluctuate very much. Given our vast geographic area and the continued need to transport students fuel consumption will always be a large expense for the district. By moving the fueling process in house we will ensure our fuel procurement is at the lowest price which will correlate to continual annual savings. Also, by utilizing funds through the grant to install the tank, we are preserving our capital expense allocations on our general fund balance.
22. Describe the overall plan to evaluate the impact of the concept, strategy or approaches used in the project.

This plan should include the methodology for measuring all of the project outcomes. Applicants should make sure to outline quantitative approaches to assess progress and measure the overall impact of the project proposal. The response should provide a clear outline of the methods, process, timelines and data requirements for the final analysis of the project’s progress, success or failure. The applicant should provide information on how the lessons learned from the project can and will be shared with other education providers in Ohio.

* Include the name and contact information of the person who will be responsible for conducting the evaluation and whether this will be an internal or external evaluation.

John Ewart, Director of Transportation for Cloverleaf Local Schools, will conduct internal evaluations of the success of the project. Mr. Ewart can be reached at 330-721-3800 or john.ewart@cloverleaflocal.org

* 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 project’s progress).

The results of this project will be analyzed on a monthly basis to ensure the lowest price for fuel procurement is achieved. The Mr. Ewart and the administrative team will also provide quarterly updates on cost reductions to the Board of Education to ensure they are informed of our ongoing savings.

* Include the method, process and/or procedure by which the project will modify or change the project plan if measured progress is insufficient to meet project objectives.

This section is not applicable to this type of grant. Project objectives in fuel savings will happen.

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

The response should provide specific quantifiable measures of the grant outcomes and how the project will lead to successful attainment of the project goals. Applicants should describe how the program or project will continue after the grant period has expired.

Please enter your response below.

Due to the fact that this grant is funding capital equipment and infrastructure upgrades and no long term funding sources are needed to sustain the savings; Cloverleaf will save $21,440 per year (after expenses) based on fuel consumption and fuel procurement savings. These savings will be realized every year for as long as the district has the fueling station and maintains the new business process.

24. Describe the specific benchmarks, by goal as answered in question 9, which 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 applicant should provide details on the quantifiable measures of short- and long-term objectives that will be tracked and the source of benchmark comparative data points. Responses should include specified measurement periods and preliminary success points that will be used to validate successful implementation of the project. If a similar project has been successfully implemented in other districts or schools, identification of these comparable benchmarks should be included.

* Student Achievement

* Spending Reduction in the five-year fiscal forecast

The total fuel savings per year is $21,840 (less $400.00 of operating expenses) for a net savings of $21,440 which will reduce budget line 3.040 Supplies and Materials. By funding the fuel station equipment through the grant instead of capital funding sources from the district, Cloverleaf will be able to preserve the $20,200 per year from budget line 3.050 Capital Outlay.

* Utilization of a greater share of resources in the classroom

With the annual savings of this project the district will have the opportunity to utilize the money to fund initiatives to increase resources needed for our classrooms. This would be at the discretion of the Board of Education and part of their annual review of district initiatives.

* Implementation of a shared services delivery model

* Other Anticipated Outcomes

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

Yes

No

If the applicant selects "Yes" to the first part of the question, the response should provide an explanation of the time and effort it would take to implement the project in another district, as well as any plans to share lessons learned with other districts. To every extent possible, applicants should outline how this project can become part of a model so that other districts across the state can take advantage of the learnings from the proposed innovative project. If there is a plan to increase the scale and scope of the project within the district or consortium, it should be included here.

* Explain your response

Not all school districts have a central fueling station for their bus fleet. This could be replicated with other districts to save on fuel costs.
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 time frame. The Governing Board of the Straight A Fund reserves the right to conduct an evaluation of the project and request additional information in the form of data, surveys, interviews, focus groups and other related data on behalf of the General Assembly, Governor and other interested parties for an overall evaluation of the Straight A Fund.

PROGRAM ASSURANCES: I agree, on behalf of this applicant, and any or all identified consortium members or partners, that all supporting documents contain information approved by a relevant executive board or its equivalent and to abide by all assurances outlined in the Straight A Assurances (available in the document library section of the CCIP).

Robert E. Hevener  Russ Kuse
No consortium contacts added yet. Please add a new consortium contact using the form below.
No partners added yet. Please add a new partner by using the form below.
## Implementation Team

<table>
<thead>
<tr>
<th>First Name</th>
<th>Last Name</th>
<th>Title</th>
<th>Responsibilities</th>
<th>Qualifications</th>
<th>Prior Relevant Experience</th>
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<tbody>
<tr>
<td>Russell</td>
<td>Kuse</td>
<td>Director of Buildings and Grounds</td>
<td>Mr. Kuse will serve as an onsite coordinator for the construction project and oversee the Operation and Maintenance of the tanks after they are installed.</td>
<td>Mr. Kuse has 14 years of Facilities Management and construction experience which will allow him to oversee this small scale construction project.</td>
<td>Mr. Kuse is a highly enthusiastic and dedicated professional with the proven ability to cut costs and increase productivity. He has competencies in managing large multi-department operations and multiple skilled trades divisions. He strives to continually collaborate with local agencies to create new ways to share services and save taxpayers money.</td>
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<tr>
<td>John</td>
<td>Ewart</td>
<td>Director of Transportation</td>
<td>Mr. Ewart will be the point person for the ongoing operation of the fueling station and fuel procurement. He and his staff will evaluate fuel consumption and monitor the market to procure the best price for fuel.</td>
<td>Mr. Ewart has been Director of Transportation for Cloverleaf Schools for the past 7 years. His knowledge of the intricacies of the districts routes and geographic makeup gives him extensive institutional knowledge of best practices for our large district.</td>
<td>Mr. Ewart has been in school transportation for 25 years. His past experiences as Head Mechanic, Route Designer and Transportation Director give him hands on knowledge that is invaluable to our operation. He will use his experiences to ensure the district is maximizing fuel savings.</td>
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