### Budget

Stark County ESC (049825) - Stark County - 2015 - Straight A Fund - Rev 0 - Straight A Fund - Application Number (126)

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

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

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**Adjusted Allocation**

- 0.00

**Remaining**

-13,495,620.00
Please respond to the prompts or questions in the areas listed below in a narrative form.

A) APPLICANT INFORMATION - General Information

1. Project Title:
Sustainable Energy for Education (SEE)

2. Executive summary: Please limit your responses to no more than three sentences.
Stark County Educational Service Center (SCESC) submits this proposal on behalf of a consortium of 22 school districts in Stark, Wayne, and Carroll counties that will result in millions of dollars in energy costs savings for these school districts. The consortium proposes to partner with county transportation agencies and local governments to implement a first-in-Ohio shared services model installing and operating four Compressed Natural Gas (CNG) fueling stations throughout Stark County and purchasing two CNG buses for each district (44 total). Our conservative projections indicate that $4,210,800 in displaced diesel costs will be returned to school districts in the next five years and that the project will generate $625,000 in additional revenue over the same time period from the sale of CNG fuel to public agencies - namely, sanitation and maintenance agencies.

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.

62774 3. Total Students Impacted:
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
Larry Morgan, Superintendent
Organizational name of lead applicant
Stark County Educational Service Center
Address of lead applicant
2100 38th St. NW, Canton, OH 44709
Phone Number of lead applicant
330-492-8136
Email Address of lead applicant
larry.morgan@email.sparcc.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
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

Collectively, the 22 districts in this proposal spend an average of nearly seven percent of local operating budgets on student transportation costs. School district buses typically operate on diesel fuel, which is very costly. As an alternative, CNG is more affordable - it costs approximately half as much as diesel; and produces fewer emissions. CNG is cleaner than diesel and requires approximately one-third as many oil changes. Stark County Educational Service Center (ESC) submits this proposal for the Sustainable Energy for Education (SEE) initiative on behalf of its consortium of 22 affiliated school districts in Stark, Wayne, & Carroll counties. The initiative, if funded, will result in millions of dollars in energy costs savings for these school districts. The consortium proposes to partner with county transportation agencies & local governments to implement a first-in-Ohio shared services model installing and operating four Compressed Natural Gas (CNG) fueling stations throughout Stark County & purchasing two CNG buses for each district (44 total) to jump start the changeover of bus fleets to run on CNG instead of diesel. The project proposes to work with partner Clean Energy, a North American leader in CNG fueling station construction and management, to implement a shared services management model to equitably distribute the benefits to the consortium. The districts will site the fueling stations at strategic locations throughout the Stark ESC service district.

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

Several local public and private organizations with large fuel-consuming fleets have made the CNG conversion. For example, the Akron Metro Regional Transit Authority and the Stark Area Regional Transit Authority (SARTA) both run their buses on CNG. SARTA began converting its fleet to run on CNG in 2012 and saves over $500,000 per year in displaced diesel costs with only partial implementation. SARTA anticipates that this amount will approach $1,000,000 annually within the next three years. Our conservative projections indicate that within five years after stations are constructed, we anticipate that $242,000 in displaced diesel costs will be saved through this project. Additionally, the initiative is projected to generate $125,000 annually ($625,000 total in the same five years) in revenue for schools from the sale of CNG fuel to public vehicles such as garbage trucks and snow plows from the local communities who are partners in this proposal. This grant will jump start a massive savings to school districts that would not otherwise occur due to the upfront infrastructure costs. The SEE project will implement a first-in-Ohio shared services model to manage the initiative and equitably distribute the benefits to the consortium.

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.)

The goal of this initiative is to save school districts in the Stark County ESC service district $1,500,000 in annual fuel costs within five years relative to current expenditures. A partnership involving technical experts and local governments proposes to install the CNG fueling stations at accessible locations in Stark County. These fueling stations will also sell fuel to public vehicles such as garbage trucks and snow plows from the local communities who are partners in this proposal. Each district will replace two diesel buses with CNG buses under this proposal and then replace additional buses moving forward in the natural course of bus turnover. The following are cumulative numbers of CNG buses would be operating following grant award: Year 1 - 66 buses; Year 2 - 110 buses; Year 3 - 154 buses; Year 4 - 198 buses; Year 5 - 242 buses. Currently, CNG costs approximately $2.00 per gallon less than diesel. Based on recent mileage and fuel usage among districts in the Stark ESC service district, we conservatively estimate that approximately 2700 gallons of diesel will be displaced per year. The goal of this initiative is to save school districts in the Stark County ESC service district $1,500,000 in annual fuel costs within five years relative to current expenditures. A partnership involving technical experts and local governments proposes to install the CNG fueling stations at accessible locations in Stark County. These fueling stations will also sell fuel to public vehicles such as garbage trucks and snow plows from the local communities who are partners in this proposal. Each district will replace two diesel buses with CNG buses under this proposal and then replace additional buses moving forward in the natural course of bus turnover. The following are cumulative numbers of CNG buses would be operating following grant award: Year 1 - 66 buses; Year 2 - 110 buses; Year 3 - 154 buses; Year 4 - 198 buses; Year 5 - 242 buses. Currently, CNG costs approximately $2.00 per gallon less than diesel. Based on recent mileage and fuel usage among districts in the Stark ESC service district, we conservatively estimate that approximately 2700 gallons of diesel will be displaced per year. The goal of this initiative is to save school districts in the Stark County ESC service district $1,500,000 in annual fuel costs within five years. The proposed innovation and how it relates to solving the problem or improving on the current state.

Several local public and private organizations with large fuel-consuming fleets have made the CNG conversion. For example, the Akron Metro Regional Transit Authority and the Stark Area Regional Transit Authority (SARTA) both run their buses on CNG. SARTA began converting its fleet to run on CNG in 2012 and saves over $500,000 per year in displaced diesel costs with only partial implementation. SARTA anticipates that this amount will approach $1,000,000 annually within the next three years. Our conservative projections indicate that within five years after stations are constructed, we anticipate that $242,000 in displaced diesel costs will be saved through this project. Additionally, the initiative is projected to generate $125,000 annually ($625,000 total in the same five years) in revenue for schools from the sale of CNG fuel to public vehicles such as garbage trucks and snow plows from the local communities who are partners in this proposal. This grant will jump start a massive savings to school districts that would not otherwise occur due to the upfront infrastructure costs. The SEE project will implement a first-in-Ohio shared services model to manage the initiative and equitably distribute the benefits to the consortium.

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

Collectively, the 22 districts in this proposal spend an average of nearly seven percent of local operating budgets on student transportation costs. School district buses typically operate on diesel fuel, which is very costly. As an alternative, CNG is more affordable - it costs approximately half as much as diesel; and produces fewer emissions. CNG is cleaner than diesel and requires approximately one-third as many oil changes. Stark County Educational Service Center (ESC) submits this proposal for the Sustainable Energy for Education (SEE) initiative on behalf of its consortium of 22 affiliated school districts in Stark, Wayne, & Carroll counties. The initiative, if funded, will result in millions of dollars in energy costs savings for these school districts. The consortium proposes to partner with county transportation agencies & local governments to implement a first-in-Ohio shared services model installing and operating four Compressed Natural Gas (CNG) fueling stations throughout Stark County & purchasing two CNG buses for each district (44 total) to jump start the changeover of bus fleets to run on CNG instead of diesel. The project proposes to work with partner Clean Energy, a North American leader in CNG fueling station construction and management, to implement a shared services management model to equitably distribute the benefits to the consortium. The districts will site the fueling stations at strategic locations throughout the Stark ESC service district.

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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.)

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.)

Currently, most districts source their diesel fuel independently, although there are several small-scale shared purchasing arrangements. This is a first-in-Ohio shared services model in which four CNG fueling stations will be managed by the Stark ESC for use by the 22 districts in this consortium. The goal is to drive savings in fuel costs and increase efficiencies in fuel sourcing by taking advantage of the cumulative fleet size represented across the consortium to defray the proposed infrastructure investment and produce a faster return-on-investment. Additionally, the consortium will collaborate on the purchase of CNG buses, and training and professional development to ensure district mechanics and staff are prepared to maintain and manage CNG vehicles. The consortium proposes to partner with Clean Energy Fuels. Clean Energy is the largest provider of vehicular natural gas in North America with a broad customer base in the refuse, transit, shuttle, taxi, intrastate and interstate trucking, airport and municipal fleet markets with over 35,000 vehicles fueling at nearly 500 fueling stations in the United States and Canada. In the first year following the award of the grant, a final site approval and construction process will occur under the advisement of Clean Energy. In addition to use by the districts in this consortium, the fueling stations will be "public-facing", meaning they will be revenue-generating sellers of CNG fuel to non-consortium vehicles, especially public-sector vehicles such as garbage trucks and snow plows. It is estimated that public fuel usage will approximately double the volume used by consortium members. Sales from fuel will generate approximately $125,000 annually in revenue, which will be equitably redistributed to the consortium districts. The business model will achieve scale when districts have fully converted bus fleets, which will take approximately ten years. It is fully sustainable after the fueling stations are constructed because Clean Energy will draw its maintenance and management costs from the purchase of fuel by districts.

10. Which of the following best describes the proposed project? - (Select one)

- New - never before implemented
- Existing: Never implemented in your community school or school district but proven successful in other educational environments
- Mixed Concept: Incorporates new and existing elements
- Established: Elevating or expanding an effective program that is already implemented in your district, school or consortia partnership

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.

Educational service center, county boards of developmental disabilities, and institutions of higher education seeking to achieve positive performance on other approved fiscal measures should submit the budget information approved by an executive board or its equivalent on the appropriate tabs of the Financial Impact Table. Educational service centers should use the "ESC" tab and county boards of developmental disabilities and institutions of higher education should use the "non-traditional" tab.

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.
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 brief narrative explanation of the overall budget.

Salaries: $190,000 * Executive Project Manager ($150,000): $150,000 is allocated for an Executive Project Manager housed at Stark ESC for 15 months. The Executive Project Manager will oversee the project including management of the advisory board, site and construction of the fueling stations, purchase of the first cohort of buses, external communications and partnerships, implementation of accounting and business protocols to manage the fueling stations, and management of other purchased services. * Administrative Assistant ($40,000): $40,000 is allocated for a part-time Administrative Assistant to provide general project support for the first 15 months. Retirement Benefits and Fringe: $48,000 * Retirement benefits and fringe are calculated at 25 percent of salaries. Purchased Services: $150,000 * Communications Services ($40,000): $40,000 is for strategic counsel and implementation support of internal communications among partners and external communications among community stakeholders. A provider will be selected through a competitive process following grant award. * Performance Management Services ($45,000): $45,000 is allocated for partnering organization Stark Education Partnership to design and implement performance management processes and data protocols, and provide ongoing consultation and evaluation in support of continuous improvement and performance management. * Professional Development ($25,000): $25,000 is allocated for partnering organization SARTA to design and implement a professional development strategy to prepare district executives - including superintendents, budget officials, and transportation managers - to operate a CNG bus fleet. Additionally, SARTA will use their existing model to deliver training for district mechanics responsible for maintaining CNG bus fleets. This training will be delivered by SARTA in conjunction with training offered by Thomas Built Buses (bus provider) upon bus purchase. * Legal Counsel ($40,000): $40,000 is allocated for contracted legal counsel for the creation of legal agreements for consortium members, contracts surrounding fuel station use, and revenue sharing agreements. Supplies: $3,000 * $3,000 is allocated for miscellaneous office supplies and meeting support supplies. Capital Outlay: $12,840,000 * $8,000,000 ($2,000,000 ea.) is allocated for Clean Energy to construct four fueling stations at locations in Stark County. This includes land purchase and preparation, compressor skids, public-serving fueling apparatus and payment station, and entry and exit access infrastructure. * $5,060,000 is allocated for each district to purchase two CNG school buses ($115,000 ea. X 2 per district X 22 districts). Fiscal Fee: $264,620 * $264,620 is allocated to the Stark County Educational Service Center for grant management services (2% X $13,231,000)

No - If no, please explain why (i.e. maintenance plan included in purchase price of equipment) in the box below.

No, the major expenses in the grant are capital outlays for fueling station infrastructure development and purchase of buses. These are one-time expenses. The revenue generated by the fueling stations under the proposed agreement with Clean Energy Fuels covers all maintenance and management of the fueling stations, including liability insurance. CNG buses cost approximately 15% more than diesel buses. The districts in this consortium will expand and maintain their CNG bus fleets using normally designated funds for bus maintenance and purchase. All districts are committed to purchasing CNG buses moving forward using their own funds. The higher bus price would be offset by the steep fuel cost savings. All industry projections expect this price differential to continue. At the $2.00 price differential used throughout SEE's price estimations, school districts would save $0.17 per mile driven, more than paying for the 'sustainability costs' associated with investing in more expensive buses. Both staffed positions created under this proposal are temporary and will cease once the fueling stations enter steady operations under Clean Energy management.

14. Will there be any expected savings as a result of implementing the project?

Yes

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.

4,210,800.00 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 why.

Yes, the consortium expects massive permanent savings. All estimates are based on financial documentation and experiences of Stark Area Regional Transit Authority (SARTA) and Akron Metro Regional Transit Authority. Currently, these organizations are enjoying a favorable $3.00 per gallon price differential between diesel and CNG fuel. They each operate fueling stations at their principal bus service stations that were installed using grant funds. Based on SARTA and industry economic projections for CNG and diesel fuel prices, this differential is expected to remain for the coming five years with no reason to expect change after that. Both public transit agencies have fully committed to converting their fleets to CNG. We used a $2.00 per gallon price differential in our estimation of savings. As described under item nine, the total five-year savings within the consortium is estimated to be approximately $4,210,800. This is based on an average of 2700 miles driven per school bus per year, the increasing number of CNG buses in operation each year, and the favorable cost of CNG fuel. All savings SEE brings will be permanent and will continue to increase after the life of the grant as the number of CNG buses grows. Forty percent of buses in the
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.

As stated previously, the vast majority of costs in this proposal are one-time costs for infrastructure development and the purchase of two CNG buses for each district. The sustainability of the initiative is ensured by a mutually beneficial contract with Clean Energy Fuels. Under the agreement Clean Energy will manage and maintain the fueling stations and share in the revenue that they generate. All liability considerations will be dealt with in the terms of the agreement with Clean Energy and covered by the revenues generated by the fueling stations. An advisory and revenue-sharing structure will be established among the consortium districts by the Executive Project Manager during the first year, described in more detail in Item 20, below.

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.

Enter Implementation Team information by clicking the link below:
Add Implementation Team

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 time line should reflect significant and important milestones in an appropriate and reasonable time frame.

17. Planning - Activities prior to the grant implementation

* Date Range
Grant award date through June 30, 2015

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

Four core activities will occur during the planning stage: (1) site finalization of fueling stations, (2) construction of fueling stations, (3) purchase of 44 CNG buses, and (4) design the communication and evaluation plans. The SEE Executive Project Manager (EPM) will oversee the work plan to accomplish these tasks. The EPM will be hired within 60 days of grant award and the Advisory Board will be assembled immediately following grant award to begin work under the supervision of an interim project manager. Site selection will be finalized by the end of December 2014. Construction will be complete, as will the purchase of 44 CNG buses, by the end of August 2015. The Executive Project Manager, along with the Communications Support Partner, will design a communication program to inform all stakeholders of the grant activities and to solicit involvement of local governments and other agencies. The external evaluator will design the necessary metrics to evaluate the components of the grant initiatives.

* Anticipated barriers to successful completion of the planning phase

There is tremendous momentum and immediate readiness among partnering organizations to plan and implement the SEE initiative. Nonetheless, there are aspects of the proposal that will require aggressive planning in order to be ready for implementation by the start of the 2015/2016 school year. To mitigate this challenge, each partnering organization has been engaged in the planning of this initiative and roles and responsibilities have been clarified for each. Additionally, project leaders within each organization have been identified and project scopes have been communicated. Finally, third-party contractors have been engaged, including substantial engagement of Clean Energy Fuels in preparation for rapid progress upon grant award. We anticipate strong need for communications strategies, professional development among mechanics and fleet managers, and continuous improvement support. As a result, roles have been created and assigned for each.
18. Implementation - Process to achieve project goals
* Date Range: July 1, 2015 - June 30, 2020 (five years following)

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

Four core activities will occur during the implementation stage: (1) safe operation and management of the fueling stations, (2) training of mechanics and fleet managers, (3) expansion of school districts’ CNG bus fleets, and (4) engagement of additional non-school partners to use the fueling stations leading to revenue generation. Clean Energy Fuels will contractually oversee the operation, management, and maintenance of the fueling stations, including the assumption of liability upon completion of construction. School districts will replace their diesel buses with CNG buses in the course of natural bus turnover. Collectively, we estimate that school districts will replace without grant funds 22 buses in Year 1 (in addition to the 44 grant-purchased buses) and 44 buses each year through the end of the implementation period. Key deliverables are: four CNG fueling stations, 44 grant-purchased CNG buses, 198 district-purchased CNG buses, mechanic and fleet manager training, and $125,000 in annual revenue from fuel sales to non-school vehicles.

* Anticipated barriers to successful completion of the implementation phase.

Buses that operate on CNG are very similar to diesel buses with the exception of engine and fueling system modifications. Mechanics and fleet managers will need to be trained. As a result, we are including a partnership with SARTA’s already-working training model to deliver training to school district mechanics and fleet managers. SARTA will deliver training to school district personnel starting in summer 2015. This training will be in conjunction with training provided by bus distributor Thomas Built Buses. Due to the vastly successful experiences of SARTA and Akron Metro RTA, numerous public and private entities are joining this partnership in anticipation of making the diesel-to-CNG change. The communication support efforts of the Communications Services partner will be, in part, dedicated to attracting additional public and private partners to utilize the fueling station.

19. Summative Evaluation - Plans to analyze the results of the project
* Date Range: July 1, 2015 - June 30, 2019

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

There is a major emphasis on putting into place the systems and discipline for performance management, continuous improvement, and evaluation. Three core activities will occur to assess the results of the project: (1) an impact evaluation, including cost-benefit analysis, that assesses school district fuel usage and spending pre/post CNG conversion; (2) a formative evaluation that assesses factors that enable or hinder successful implementation and realization of cost efficiencies; and (3) an assessment of the functionality of the consortium as a shared services organization.

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

A primary challenge is a lack of in-house capacity to organize these activities. As such, Stark Education Partnership will be contracted to support evaluation and continuous improvement. This will involve the construction of feedback loops involving school districts and partners, who will be continuously involved in the communication of the program. Stark Education Partnership has worked in collaboration with Stark ESC and its affiliated districts on program coordination and evaluation for over 25 years.

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:

This is an entirely new scope of shared services among these school districts. The vision is to tap into the collective market power of these 22 school districts to help overcome the high up-front costs of this infrastructure investment and achieve a rapid return-on-investment. And, in the process, create a positive spillover or ripple effect for our communities enabling greater savings in fuel costs beyond just the school districts. The vision is to operate a shared services model incorporated into the Stark County Schools’ Council of Governments (SCSCOG), which is a consortium of school districts and 80 related agencies that promotes cooperative agreements and contracts. Superintendent Larry Morgan chairs the SCSCOG. The council’s main ventures are in the areas of insurance, workers’ compensation and cooperative purchasing, which includes purchasing agreements for buses, diesel fuel, and natural gas for the heating of buildings. The agreements under the SEE initiative will encompass cooperative purchases of CNG buses and CNG fuel. The joint operation of fueling stations in partnership with a management company is an entirely new type of shared service. Critical management duties will include enabling shared access to fueling stations on agreeable schedules and equitable sharing of revenue generated by the fueling stations. The SEE EPM will be responsible for putting into place the management structures that enable these activities in the first year of the grant, which the SCSCOG will subsequently manage. We view this as an opportunity to realize tremendous savings that would be challenging for individual school districts, but sensible in a shared services environment that can marshal tremendous critical mass and market power such as this.

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 savings that will be delivered by the SEE initiative have been demonstrated first hand by SARTA and Akron Metro RTA, and are backed by evidence in a feasibility study of Natural Gas Vehicle Conversion in Wyoming Public School Districts prepared in 2012. In response to this favorable evidence, Carrollton School District has undertaken a smaller-scale conversion of diesel buses to CNG in 2013 and, per conversations with Superintendent David Quatrocchi, continues to anticipate a very favorable cost impact. o Department of Administration and Information, Economic Analysis Division. (2012). A Feasibility Study of Natural Gas Vehicle Conversion in Wyoming Public School Districts. CNG prices are projected to remain stable. According to the Wyoming feasibility study, CNG buses are also proven to be cleaner burning than their diesel counterparts, thus requiring less maintenance costs in oil changes. Anecdotal evidence suggests that cleaner burning vehicles engines have longer engine lives, however the novelty of CNG bus technology makes on the ground comparisons impossible. Akron Metro Regional Transit Authority and Stark County Regional Transit authority are already experiencing savings from their recent conversion to CNG and have both recommended the conversion to consortium members. SARTA saves more than $500,000 in diesel costs annually, and expects to save as much as $1,000,000 annually within three years as the fleet conversion expands.

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.

External Evaluator: Dr. Joseph Rochford, Vice President, Stark Education Partnership 400 Market Ave. N, Canton, OH 44702 330-452-0829 rochford@edpartner.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).

Stark Education Partnership (SEP) will be contracted to provide an external evaluation of the project. This evaluation will include an evaluation, an implementation evaluation, and an evaluation of the functionality of the consortium in a shared services environment. SEP's Vice President, Dr. Joseph Rochford, will be in charge of evaluation. The impact evaluation will develop two primary sets of metrics: (1) fuel cost savings and sales revenues for each district and overall, and (2) uses of reallocated savings, including reallocations into the classroom. Each district has agreed to provide data on fuel usage and expenditures for three years prior to CNG conversion and following the implementation of the project for five years. The savings and CNG profits will be analyzed and recorded at a district level and aggregated to provide an overall assessment. Uses of fuel savings will also be documented. In addition to the impact evaluation, Stark Education Partnership will undertake an implementation evaluation to assess whether the project is being implemented as intended. Key inquiries will assess whether project goals are clearly specified, resources and staff are adequate to support the project, and activities and timelines are occurring as planned. Key factors that enable or hinder success will be evaluated. Recommendations for any mid-stream course corrections will be included in reports and feedback from the evaluators.

* 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.

Finally, the external evaluation will assess the functionality of the consortium in a shared services environment. This is a new type of shared services model. As such, this line of inquiry will assess the consortium's operating procedures, shared oversight and management of the fueling stations, revenue sharing model, communications strategy, and ability of the consortium to recruit additional public-sector partners.

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.

First and foremost, the SEE consortium will achieve major sustainable spending reductions. The goal is to achieve $4,210,800 in savings in the five years after implementation and increasing savings in future years beyond the fifth. The savings goals for each year of the project are described under Item nine. The lasting impact of this will occur when schools reallocate cost savings into areas of need identified by the individual districts. Further, the new shared services partnership created under this grant will provide a viable model for other collaborations to replicate. In addition to this, the commitment undertaken by the consortium to move from diesel to CNG is represents a dedication to the environment through reduced emissions.

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

SEE has set a five-year fuel costs savings goal of $4,210,800 among its 22 school districts. This anticipates a two bus per district per year replacement rate, and districts with large fleets of buses will continue to increase their rates of savings as they replace more buses after the five-year grant period has finished. The critical savings benchmarks for each year are as follows, all savings are relative to baseline data drawn from fuel expenditures among consortium districts: * Year 1: 66 total buses converted. $356,400 savings benchmark * Year 2: 110 total buses converted, $594,000 savings benchmark * Year 3: 154 total buses converted. $831,600 savings benchmark * Year 4: 198 total buses converted. $1,069,000 savings benchmark * Year 5: 242 total buses converted, $1,306,800 savings benchmark * Throughout: $52,800 savings in oil change costs (CNG burns cleaner than diesel and requires fewer oil changes) To achieve the savings goals, districts must adhere to the bus replacement schedule or be more aggressive in their replacement. As such, each district has committed to replacing diesel buses with CNG buses according to the schedule. Critical short-term implementation objectives are described below. These benchmarks are based on milestones identified by Carrollton Exempted Village School District, which received a single district grant to install a CNG fueling station in Round 1 of Straight A. * Siting of CNG station finalized and permits obtained * Creation of a shared services agreement for fueling stations * Contractors procured * Construction of CNG stations begin * Construction of CNG stations is completed and operations begin * Buses are procured according to schedule (Year 1 - 22 (in addition to 44 grant-purchased buses); Year 2 - 44; Year 3 - 44; Year 4 - 44; Year 5 - 44) * Maintenance training is developed and delivered to district person

* Utilization of a greater share of resources in the classroom

* Implementation of a shared services delivery model

Managing a successful shared services model is critically important to the initiative. The following implementation objectives will guide the functionality of this shared service partnership: * $125,000 in annual revenues from external fuel sales, especially to public sector vehicles * Annually increasing external fuel sales * Negotiation to achieve lower CNG fuel prices through bargaining * Negotiation to achieve lower CNG bus prices through bargaining * Safe operations of CNG fueling stations

* Other Anticipated Outcomes

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

☐ Yes

☐ No

* Explain your response

Yes. The replication of SEE will require an initial investment of staff time on behalf of partnering districts to coordinate routes and shared fueling stations, and the capital investment of the required fueling stations and CNG buses. Due to the high initial investments required, a critical mass of partnering districts may be necessary to offset the initial spending on CNG fueling stations. Depending on the scale of the project undertaken (how many districts and how many buses are involved), additional temporary staff may be required to oversee the transition. It is recommended that districts partner with Clean Energy Fuels to install and maintain the CNG fueling stations, as they have significant experience in creating and maintaining stations for buses, and will eliminate sustaining costs of fueling station maintenance. Ohio’s expanding natural gas extraction industry makes it an excellent choice for districts who wish to replicate this project. CNG prices are expected to remain stable or decline over the years to come, making SEE’s savings model even more attractive to replicate. SEE will make its project analyses public as they are completed for districts seeking to replicate the project.

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).

I, Larry Morgan, superintendent of the Stark County Educational Service Center and chairman of the Stark County Schools Congress of Governments, agree on behalf of the SEE Consortium and its partners, that all supporting documents contain information approved by consortium members and planning team and abide by all assurances outlined in the Straight A Assurances.
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<td><a href="mailto:therncane@massillonohio.com">therncane@massillonohio.com</a></td>
<td>Massillon City</td>
<td>Stark County ESC (049825) - Stark County - 2015 - Straight A Fund - Rev 0 - Straight A Fund</td>
<td>151 Lincoln Way E., Massillon, OH, 44646</td>
<td></td>
</tr>
<tr>
<td>David</td>
<td>Held</td>
<td>330-499-5081</td>
<td><a href="mailto:dheld@northcantonohio.gov">dheld@northcantonohio.gov</a></td>
<td>North Canton City</td>
<td>Stark County ESC (049825) - Stark County - 2015 - Straight A Fund - Rev 0 - Straight A Fund</td>
<td>North Canton City Hall, 145 N. Main Street, North Canton, OH, 44720</td>
<td></td>
</tr>
<tr>
<td>Rhonda</td>
<td>Reda</td>
<td>740-587-0410</td>
<td><a href="mailto:rreda@oogeep.org">rreda@oogeep.org</a></td>
<td>Ohio Oil and Gas Energy Education Program (OOGEEP)</td>
<td>Stark County ESC (049825) - Stark County - 2015 - Straight A Fund - Rev 0 - Straight A Fund</td>
<td>1718 Columbus Rd SW, PO BOX 187, Granville, OH, 43023</td>
<td></td>
</tr>
<tr>
<td>Adrienne</td>
<td>O'Neil</td>
<td>330-452-0829</td>
<td><a href="mailto:aoneill@edpartner.org">aoneill@edpartner.org</a></td>
<td>SEP (Stark Education Partnership)</td>
<td>Stark County ESC (049825) - Stark County - 2015 - Straight A Fund - Rev 0 - Straight A Fund</td>
<td>400 Market Ave North, Canton, OH, 44702</td>
<td></td>
</tr>
<tr>
<td>David</td>
<td>Quattrochi</td>
<td>330-627-2134</td>
<td><a href="mailto:david.quattrochi@carrolltonschools.org">david.quattrochi@carrolltonschools.org</a></td>
<td>Carrollton Exempted Village Schools</td>
<td>Stark County ESC (049825) - Stark County - 2015 - Straight A Fund - Rev 0 - Straight A Fund</td>
<td>252 Third Street NE, Carrollton, OH, 44615</td>
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<tr>
<td>First Name</td>
<td>Last Name</td>
<td>Title</td>
<td>Responsibilities</td>
<td>Qualifications</td>
<td>Prior Relevant Experience</td>
<td>Delete Contact</td>
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<tr>
<td>Dr. Joseph</td>
<td>Rochford</td>
<td>Vice President, Stark Education Partnership (SEP)</td>
<td>Responsibilities: 1. Provide external evaluation of the grant initiatives over 5 years. 2. Conduct evaluation on the initial grant implementation goals and the functionality of the consortium in a shared services environment. 3. Design evaluation metrics for fuel cost savings, additional purchase of CNG buses, revenue sharing, uses of cost savings by districts, communication protocols and the ability to attract additional public sector partners.</td>
<td>Qualifications: 1. Currently provides evaluation services for the Stark County Dual Enrollment Programs. 2. Currently provides guidance and evaluation services to Canton City Schools for the Early College High School Program. 3. Current member of the P-16 Compact which works with K-12 schools, higher education and the community to improve the coordination of educational programs countywide. 4. Vice president of the Stark Education Partnership, and former acting president of SEP since 1991. SEP is a 501(c)-3 non-profit organization that fosters education reform.</td>
<td>Prior Experience: 1. Past member of the Math and Science Partnership (MSP grant from the National Science Foundation) Advisory Board. 2. Research advisor to the Cleveland Clinic Public Education Initiative. 3. Research advisor to the Cleveland Municipal Schools. 4. Author of the &quot;Class of 2021&quot; and &quot;Increasing College Access&quot;.</td>
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<td>Joanne</td>
<td>Hayes</td>
<td>Clean Energy North Central &amp; Mid-West Region</td>
<td>Responsibilities: 1. Coordinate with the SEE Executive Project Manager to accomplish the building of four CNG fueling stations. 2. Provide feasibility studies for the location of CNG fueling stations. 3. Assist the Executive Project Manager with the infrastructures needed to build the fueling stations: design, operation, management and maintenance. 4. Provide accounting services to determine CNG sales and profits.</td>
<td>Qualifications: 1. Business Development Manager for Clean Energy. 2. Coordinates with public and private agencies to develop CNG opportunities.</td>
<td>Prior Experience: 1. Secured over $13 million in grant fund to support CNG opportunities. 2. Worked with public and private entities to develop CNG opportunities.</td>
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<tr>
<td>Larry</td>
<td>Morgan</td>
<td>Superintendent, Stark County Educational Service Center</td>
<td>Responsibilities: 1. Coordinates regular meetings for superintendents, transportation directors, district treasurers. 2. Coordinates a communication plan that includes, but is not limited to, newsletters, SCESC website, yearly evaluations. 3. Provides communication to local city governments and community organizations. 4. Collaborates with the SEE external evaluator to collect necessary evaluation data.</td>
<td>Qualifications: 1. Able to manage databases; create spreadsheets; handle communication with a variety of groups and individuals. 2. Keep all levels of leadership informed.</td>
<td>Prior Experience: 1. Knowledge of databases and spreadsheets. 2. Knowledge of newsletters and web sites and their creation. 3. Past experience working with a wide variety of individuals.</td>
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To be determined

Communications Support Partner

Responsibilities: 1. Coordinates regular meetings for superintendents, transportation directors, district treasurers. 2. Coordinates a communication plan that includes, but is not limited to, newsletters, SCESC website, yearly evaluations. 3. Provides communication to local city governments and community organizations. 4. Collaborates with the SEE external evaluator to collect necessary evaluation data.

Qualifications: 1. Able to manage databases; create spreadsheets; handle communication with a variety of groups and individuals. 2. Keep all levels of leadership informed.

Prior Experience: 1. Knowledge of databases and spreadsheets. 2. Knowledge of newsletters and web sites and their creation. 3. Past experience working with a wide variety of individuals.

Larry Morgan

Superintendent, Stark County Educational Service Center

Grant Responsibilities: 1. Chair the SEE Advisory Board with overall responsibility for the implementation and

Qualifications: 1. Fifty-one years in education as a teacher, district treasurer, district superintendent and

Prior Experience: 1. Fifty-one years in education as a teacher, district
| Kirt Conrad | SARTA, Executive Director/CEO | Responsibilities: 1. Provide guidance and support to the SEE grant initiative. 2. Assist the SEE Executive Project Manager in developing a CNG mechanics training program in conjunction with school bus companies. | Qualifications: 1. Executive Director and CEO of the Stark Area Regional Transport Authority and instituted a CNG initiative to convert the SARTA fleet in 2012. 2. Manages CNG fueling stations at the SARTA location for use by SARTA buses and public entities. 3. Manages a CNG mechanics program for SARTA. | Prior Experience: 1. Converted 50% of the SARTA buses to CNG fuel. 2. Built two CNG fueling stations with the assistance of Clean Energy. 3. Developed a CNG mechanics program. |
| To be determined | To be determined | Executive Project Manager (EPM) | Responsibilities: 1. Work with Clean Energy to design the plan for the building of four CNG fueling stations in Stark County. 2. Oversee the building of the four CNG fueling stations. 3. Member of the SEE Advisory Board. 4. Design a communication program to inform all consortium members, partners, public agencies and the community of grant activities. 5. Coordinate with the SEE Advisory Board to purchase 44 CNG-powered school buses. 6. Coordinate with the SEE Advisory Board to arrange consortium purchase agreements for compressed natural gas. 7. Design a professional development program in conjunction with SARTA and school bus companies for mechanics of CNG-powered buses. 8. Design a schedule for use of CNG fueling stations with consortium members. | Qualifications: 1. Approximately 10 years of experience working with transportation and public organizations. | Prior Experience: 1. Approximately 10 years of experience working with transportation and public organizations. |