

**STRAIGHT A FUND - Supplemental Financial Reporting Metrics**  
Applicants with Local Report Cards

APPLICANT: Canal Winchester Local		Unweighted ADM 3511						APPLICANT: 046946
IRN (6 digits): 046946		Weighted ADM 4000						
		FY13		FY20		EXPLANATION		
<i>Do not alter any of the shaded cells.</i>		Financial Baseline from the FY13 Final EMIS Data	Expenditures per Pupil	Expenditures per Equivalent Pupil	Since FY15 is the grant year, its expenditures are not required in this table.  In the FY20 columns, ENTER only the projected change in expenditures that will result from the grant.	Projected Expenditure per Pupil	Projected Expenditure per Equivalent Pupil	Explanation  Provide <b>detailed notes</b> regarding the financial impact on each line affected by the grant funds.  These notes are critical to the evaluation of the supplemental financial reporting metrics.
<b>OPERATING - CLASSROOM INSTRUCTIONAL</b>		<b>FY13</b>		<b>FY20</b>				
II.1	Instruction	\$ 18,927,471	\$ 5,391	\$ 4,731	\$ (306,109)	\$ 5,304	4,655	\$14,263 Sustaining costs for Teacher Professional Development training, Supplies for Professional Development training and Replacement of technology devices; (\$254,032) staff attrition costs; (\$9,840) for MAP testing no longer needed; (\$68,500) reduction of equipment from general fund budget purchased from grant.
II.2	Pupil Support Service	\$ 1,753,734	\$ 500	\$ 438	\$ (8,061)	\$ 497	436	(\$,8061) staff attrition costs of salary and benefits
II.3	Instructional Staff Support Services	\$ 509,805	\$ 145	\$ 127		\$ 145	127	
	<b>Total Ops - Classroom Instr.</b>	<b>\$ 21,191,010</b>	<b>\$ 6,036</b>	<b>\$ 5,297</b>	<b>\$ (314,170)</b>	<b>\$ 5,947</b>	<b>5,219</b>	
<b>OPERATING - NON-CLASSROOM</b>		<b>FY13</b>		<b>FY20</b>				
II.4	General Administration	\$ 1,333,461	\$ 380	\$ 333	\$ (18,480)	\$ 375	329	(\$24,290.44) staff attrituib cist of salary and benefits
II.5	School Administration	\$ 1,763,858	\$ 502	\$ 441	\$ (22,378)	\$ 496	435	(\$22,377.33) staff attrition cost of salary and benefits
II.8	Other and Non-Specified Support Services	\$ 1,331,907	\$ 379	\$ 333		\$ 379	333	
II.6	Operation and Maintenance of Plant	\$ 3,688,773	\$ 1,051	\$ 922	\$ (78,769)	\$ 1,028	902	(\$78,768.72) staff attrition cost of salary and benefits
II.7	Pupil Transportation	\$ 2,610,452	\$ 744	\$ 653	\$ (12,976)	\$ 740	649	(\$12,976) Staff attrition costs of salary and benefits
II.9	Elem-Sec Noninstructional Food Service	\$ 1,147,982	\$ 327	\$ 287		\$ 327	287	
	<b>Total Ops. - Non-Classroom Instr.</b>	<b>\$ 11,876,433</b>	<b>\$ 3,383</b>	<b>\$ 2,969</b>	<b>\$ (132,603)</b>	<b>\$ 3,345</b>	<b>2,936</b>	
<b>NON-OPERATING (EXCLUDED)</b>		<b>FY13</b>		<b>FY20</b>				
II.10	Elem-Sec Noninstructional - Enterprise Ops.	\$ -	\$ -	\$ -		\$ -	-	
II.11	Elem-Sec Noninstructional - Other	\$ 629,957	\$ 179.44	\$ 157		\$ 179	157	
II.12	Nonelem-sec Programs - Community Svcs	\$ -	\$ -	\$ -		\$ -	-	
II.13	Nonelem-sec Programs - Adut Ed	\$ -	\$ -	\$ -		\$ -	-	
II.14	Nonelem-sec Programs - Other	\$ -	\$ -	\$ -		\$ -	-	
III.1	Construction	\$ 1,183,083	\$ 337	\$ 296		\$ 337	296	
III.2	Land and Existing Structures	\$ -	\$ -	\$ -		\$ -	-	
III.3	Equipment - Instructional	\$ -	\$ -	\$ -		\$ -	-	
III.4	Equipment - Other	\$ 175,823	\$ 50	\$ 44		\$ 50	44	
IV.6	Interest on Debt	\$ 2,648,020	\$ 754	\$ 662		\$ 754	662	
	<b>Total - Non-operational</b>	<b>\$ 4,636,883</b>	<b>\$ 1,321</b>	<b>\$ 1,159</b>	<b>\$ -</b>	<b>\$ 1,321</b>	<b>1,159</b>	
<b>SUSTAINABILITY</b>		<b>FY13</b>		<b>FY20</b>				
	<b>TOTAL EXPENDITURES</b>	<b>\$ 37,704,326</b>	<b>\$ 10,740</b>	<b>\$ 9,425</b>	<b>\$ (446,773)</b>	<b>\$ 10,613</b>	<b>\$ 9,313.64</b>	