

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

APPLICANT: Green Local		Unweighted ADM 551						APPLICANT: 049619	
IRN (6 digits): 049619		Weighted ADM 621							
		FY13		FY20		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 detailed notes 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.	
OPERATING - CLASSROOM INSTRUCTIONAL		FY13		FY20					
II.1	Instruction	\$ 3,411,596	\$ 6,190	\$ 5,491	\$ (46,570)	\$ 6,105	\$ 5,416	The ongoing cost of this project is the additional salary of a special education director. To offset this cost we will be cutting our psychologist purchase service to two days a week instead of five. Also, we have 8 retirements at the end of this year (2013-2014); those are at the top of the pay scale and we will replace with entry level salaries offsetting the additional salary. Our plan for sustainability is to establish a solid foundation during the implementation year so that once set, the program can continue without the extra staff contracted from the ESC. The establishment of the program and the training of the volunteers will continue to help close the gap in our students with disabilities and our lowest 20% achievement.	
II.2	Pupil Support Service								
		\$ 247,168	\$ 448	\$ 398		\$ 448	\$ 398		
II.3	Instructional Staff Support Services	\$ 220,873	\$ 401	\$ 355	\$ (35,000)	\$ 337	\$ 299		
	Total Ops - Classroom Instr.	\$ 3,879,638	\$ 7,039	\$ 6,244	\$ (81,570)	\$ 6,891	\$ 6,113		
OPERATING - NON-CLASSROOM		FY13		FY20					
II.4	General Administration	\$ 376,652	\$ 683	\$ 606		\$ 683	\$ 606		
II.5	School Administration	\$ 327,648	\$ 594	\$ 527		\$ 594	\$ 527		
II.8	Other and Non-Specified Support Services	\$ 276,538	\$ 502	\$ 445		\$ 502	\$ 445		
II.6	Operation and Maintenance of Plant	\$ 540,334	\$ 980	\$ 870		\$ 980	\$ 870		
II.7	Pupil Transportation	\$ 470,816	\$ 854	\$ 758		\$ 854	\$ 758		
II.9	Elem-Sec Noninstructional Food Service	\$ 251,461	\$ 456	\$ 405		\$ 456	\$ 405		
	Total Ops. - Non-Classroom Instr.	\$ 2,243,449	\$ 4,070	\$ 3,611	\$ -	\$ 4,070	\$ 3,611		
NON-OPERATING (EXCLUDED)		FY13		FY20					
II.10	Elem-Sec Noninstructional - Enterprise Ops.	\$ -	\$ -	\$ -		\$ -	\$ -		
II.11	Elem-Sec Noninstructional - Other	\$ 119,495	\$ 216.80	\$ 192		\$ 217	\$ 192		
II.12	Nonelem-sec Programs - Community Svcs	\$ -	\$ -	\$ -		\$ -	\$ -		
II.13	Nonelem-sec Programs - Adut Ed	\$ -	\$ -	\$ -		\$ -	\$ -		
II.14	Nonelem-sec Programs - Other	\$ -	\$ -	\$ -		\$ -	\$ -		
III.1	Construction	\$ 176,033	\$ 319	\$ 283		\$ 319	\$ 283		
III.2	Land and Existing Structures	\$ -	\$ -	\$ -		\$ -	\$ -		
III.3	Equipment - Instructional	\$ -	\$ -	\$ -		\$ -	\$ -		
III.4	Equipment - Other	\$ -	\$ -	\$ -		\$ -	\$ -		
IV.6	Interest on Debt	\$ 5,850	\$ 11	\$ 9		\$ 11	\$ 9		
	Total - Non-operational	\$ 301,378	\$ 547	\$ 485	\$ -	\$ 547	\$ 485		
SUSTAINABILITY		FY13		FY20					
	TOTAL EXPENDITURES	\$ 6,424,465	\$ 11,656	\$ 10,340	\$ (81,570)	\$ 11,508	\$ 10,208.84		