

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

APPLICANT: Menlo Park Academy		Unweighted ADM 291						APPLICANT: 000318	
IRN (6 digits): 000318		Weighted ADM 299							
		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 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							MPA believes that a switch to 1:1 digital devices will decrease copier usage in the building by at least 1/3. Current copier costs are budgeted at \$12,000 per year. 2/3s of the cost is instructional. Therefore MPA anticipates a \$3,000 decrease in copier costs for instructional purposes and a \$1,000 decrease in administrative copier costs. Paper usage will decline also. Currently MPA spends \$6,000 annually on paper, 2/3s of which is for instructional use. We anticipate a 50% decrease in paper consumption with 2/3s of that decline in the area of instruction. We also anticipate a modest decline in other supplies but due to the varied nature of our course offerings we do not expect to see large decreases here. We conservatively estimate a \$2,000 decrease in other instructional supplies from our current budget of \$49,000.	
		\$ 1,349,174	\$ 4,642	\$ 4,511	\$ (7,000)	\$ 4,618	\$ 4,487		
II.2	Pupil Support Service	\$ 121,761	\$ 419	\$ 407		\$ 419	\$ 407		
II.3	Instructional Staff Support Services	\$ 54,909	\$ 189	\$ 184		\$ 189	\$ 184		
	Total Ops - Classroom Instr.	\$ 1,525,844	\$ 5,250	\$ 5,101	\$ (7,000)	\$ 5,226	\$ 5,078		
OPERATING - NON-CLASSROOM									
		FY13		FY20					
II.4	General Administration	\$ 9,516	\$ 33	\$ 32		\$ 33	\$ 32		
II.5	School Administration							MPA believes that a planned switch to a new, comprehensive school database system will yield a decreased copier usage in the building by administrative staff. Current copier costs are budgeted at \$12,000 per year. 1/3 of the cost is for administrative usage. With a 1/3 anticipated decrease, the savings on administrative usage would be \$1,000. MPA also anticipates a 50% decrease in paper usage from administrative staff, as well as the demand for fewer administrative supplies (currently budgeted at \$19,000).	
		\$ 405,110	\$ 1,394	\$ 1,354	\$ (3,000)	\$ 1,383	\$ 1,344		
II.8	Other and Non-Specified Support Services	\$ 62,000	\$ 213	\$ 207		\$ 213	\$ 207		
II.6	Operation and Maintenance of Plant	\$ 175,173	\$ 603	\$ 586		\$ 603	\$ 586		
II.7	Pupil Transportation	\$ 21,348	\$ 73	\$ 71		\$ 73	\$ 71		
II.9	Elem-Sec Noninstructional Food Service	\$ 4,538	\$ 16	\$ 15		\$ 16	\$ 15		
	Total Ops. - Non-Classroom Instr.	\$ 677,685	\$ 2,332	\$ 2,266	\$ (3,000)	\$ 2,321	\$ 2,256		
NON-OPERATING (EXCLUDED)									
		FY13		FY20					
II.10	Elem-Sec Noninstructional - Enterprise Ops.	\$ -	\$ -	\$ -		\$ -	\$ -		
II.11	Elem-Sec Noninstructional - Other	\$ -	\$ -	\$ -		\$ -	\$ -		
II.12	Nonelem-sec Programs - Community Svcs	\$ -	\$ -	\$ -		\$ -	\$ -		
II.13	Nonelem-sec Programs - Adut Ed	\$ -	\$ -	\$ -		\$ -	\$ -		
II.14	Nonelem-sec Programs - Other	\$ -	\$ -	\$ -		\$ -	\$ -		
III.1	Construction	\$ 59,661	\$ 205	\$ 199		\$ 205	\$ 199		
III.2	Land and Existing Structures	\$ -	\$ -	\$ -		\$ -	\$ -		
III.3	Equipment - Instructional	\$ -	\$ -	\$ -		\$ -	\$ -		
III.4	Equipment - Other	\$ -	\$ -	\$ -		\$ -	\$ -		
IV.6	Interest on Debt	\$ -	\$ -	\$ -		\$ -	\$ -		
	Total - Non-operational	\$ 59,661	\$ 205	\$ 199	\$ -	\$ 205	\$ 199		
SUSTAINABILITY									
		FY13		FY20					
	TOTAL EXPENDITURES	\$ 2,263,190	\$ 7,787	\$ 7,566	\$ (10,000)	\$ 7,752	\$ 7,532.99		