STRAIGHT A FUND - FINANCIAL IMPACT TABLE
Traditional District

IRN *(6 digits)*:	050575						
APPLICANT:	Northwestern Local SD						
		FY14	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**
Do not alter any of the shaded cells.		**Financial Baseline** from the Current Five-Year Forecast	Since FY15 is the grant year, its expenditures are not required in this table. In the FY16-FY20 columns, **ADD** only the **SUSTAINING COSTS** to the appropriate line items (refer to Question 15), and **SUBTRACT** only the **SUSTAINING COST REDUCTIONS** to the appropriate line items (refer to Questions 16 & 17).				
EXPENDITURES - OPERATIONAL		**FY14**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**
3.010	Personal Services (Salaries & Wages)	$ 7,395,189	$ 7,693,955	$ 7,847,834	$ 8,004,790	$ 8,244,934	$ 8,492,282
3.020	Fringe Benefits	$ 3,156,118	$ 3,480,110	$ 3,654,115	$ 3,836,821	$ 4,028,662	$ 4,230,095
3.030	Purchased Services	$ 1,644,067	$ 1,972,722	$ 2,012,177	$ 2,052,420	$ 2,113,993	$ 2,177,412
3.040	Supplies and Materials	$ 535,000	$ 659,197	$ 672,995	$ 687,070	$ 676,952	$ 666,531
3.050	Capital Outlay	$ 100,000	$ 150,395	$ 153,403	$ 156,471	$ 161,165	$ 166,000
3.060	Intergovernmental	$ -	$ -	$ -		$ -	$ -
	Total Expenditures - Operational	**$ 12,830,374**	**$ 13,956,379**	**$ 14,340,524**	**$ 14,737,572**	**$ 15,225,705**	**$ 15,732,320**
EXPENDITURES - DEBT SERVICE		**FY14**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**
4.010	Debt Service-Principal-All (Historical Only)	$ -	$ -	$ -	$ -	$ -	$ -
4.020	Debt Service-Principal-Notes	$ -	$ -	$ -	$ -	$ -	$ -
4.030	Debt Service-Principal-State Loans	$ -	$ -	$ -	$ -	$ -	$ -
4.040	Debt Service-Principal-State Advances	$ -	$ -	$ -	$ -	$ -	$ -
4.050	Debt Service-Principal-HB264 Loans	$ -	$ -	$ -	$ -	$ -	$ -
4.055	Debt Service-Principal-Other	$ -	$ -	$ -	$ -	$ -	$ -
4.060	Debt Service-Interest and Fiscal Charges	$ -	$ -	$ -	$ -	$ -	$ -
4.300	Debt Service-Other Objects	$ 99,300	$ 103,312	$ 105,378	$ 107,486	$ 110,711	$ 114,032
	Total Expenditures - Debt Service	**$ 99,300**	**$ 103,312**	**$ 105,378**	**$ 107,486**	**$ 110,711**	**$ 114,032**
EXPENDITURES - NON-OPERATIONAL		**FY14**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**
5.010	Operating Transfers-Out	$ 47,550	$ 47,550	$ 47,550	$ 47,550	$ 47,550	$ 47,550
5.020	Advances-Out	$ -	$ -	$ -	$ -	$ -	$ -
5.030	All Other Financing Uses	$ -	$ -	$ -	$ -	$ -	$ -
	Total Expenditures - Non-operational	**$ 47,550**	**$ 47,550**	**$ 47,550**	**$ 47,550**	**$ 47,550**	**$ 47,550**
SUSTAINABILITY		**FY14**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**
	TOTAL EXPENDITURES For FY16-20, total expenditures must be cost neutral (e.g. $0 or less) to prove sustainability.	**$ 12,977,224**	**$ 14,107,241**	**$ 14,493,452**	**$ 14,892,608**	**$ 15,383,966**	**$ 15,893,902**

STRAIGHT A FUND - FINANCIAL IMPACT TABLE
Traditional District

APPLICANT:

Northwestern Local SD

EXPLAINATION

Explaination

Provide **detailed notes** regarding the financial impact on each line affected by the grant funds.

These notes are critical to the evaluation of the financial sustainability.

annual cost reduction of $30,730 in textbook purchase costs, after replcement cost ocycle of computers

$153,650 projected savings in textbook costs over 5 year period