### Financial Baseline from the FY13 Final EMIS Data

Expenditures per Pupil | Expenditures per Equivalent Pupil |
---|---|
**Project Expenditure per Pupil** | **Project Expenditure per Equivalent Pupil** |

- **II.1 Instruction**: $23,640,268  $6,431 $5,404 $157,847 $6,388 $5,368
  - There is an anticipated elimination of a need to add 5 additional certified instructors to serve students who do not pass third grade due to the Third Grade Guarantee by implementing the Straight A grant during the summer of FY15 ($337,208). The summer program would also eliminate the need for two currently employed intervention paraprofessionals during the normal school year ($34,159). The district would incur sustained costs of a summer program $213,520.

- **II.2 Pupil Support Service**: $2,923,767  $795 $668 $12,000 $799 $671
  - Sustained costs of purchasing services from partner for summer school.

- **II.3 Instructional Staff Support Services**: $581,979  $158 $133 $158 $133

### Total Ops. - Classroom Instructional FY13 | FY20
---|---|
**27,146,014** | **$7,385** | **$6,206** | **$145,847** | **$7,345** | **$6,173**

- **II.4 General Administration**: $1,047,393  $285 $239 $285 $239
- **II.5 School Administration**: $2,135,916  $581 $488 $1,632 $581 $489
  - Administrative Assistant support in preparation of summer program.
- **II.6 Operation and Maintenance of Plant**: $4,058,756  $1,104 $928 $1,104 $928
- **II.7 Pupil Transportation**: $1,842,544  $501 $421 $82,873 $524 $440
  - Sustained costs of providing summer school transportation district wide.
- **II.8 Noninstructional Food Service**: $1,534,078  $417 $351 $417 $351

### Total Ops. - Non-Classroom Instructional FY13 | FY20
---|---|
**12,485,034** | **$3,396** | **$2,854** | **$84,505** | **$3,419** | **$2,874**

- **II.9 Enterprise Ops.**: - |
- **II.10 Community Svcs**: $162,984  $44  $37  $44  $37
- **II.11 Admin Ed**: - |
- **II.12 Other Noninstructional**: $258,741  $70  $59  $70  $59
- **II.13 Noninstructional Programs - Other**: $160,128  $81  $65  $81  $65
- **II.14 Noninstructional Programs - Acad Ed**: - |
- **II.15 Interest on Debt**: $81,203  $81  $65  $81  $65

### Total - Non-operational FY13 | FY20
---|---|
**1,859,186** | **$995** | **$826** | **$4,871** | **$995** | **$826**

- **III.1 Construction**: $189,128  $51  $43  $51  $43
- **III.2 Land and Existing Structures**: - |
- **III.3 Equipment - Instructional**: - |
- **III.4 Equipment - Other**: $81,203  $81  $59  $81  $59
- **IV.1 Interest on Debt**: $488,701  $133  $112  $133  $112

### Total - Non-operational FY13 | FY20
---|---|
**1,859,186** | **$442** | **$371** | **$442** | **$371**

### SUSTAINABILITY FY13 | FY20
---|---|
**TOTAL EXPENDITURES**: $41,055,847  $11,223  $9,452  ($61,342)  $11,206  $9,417.51

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**Construction**
- **Financial Baseline from the FY13 Final EMIS Data**

**Expenditures per Pupil** | **Expenditures per Equivalent Pupil** |
---|---|
**Project Expenditure per Pupil** | **Project Expenditure per Equivalent Pupil** |

There is an anticipated elimination of a need to add 5 additional certified instructors to serve students who do not pass third grade due to the Third Grade Guarantee by implementing the Straight A grant during the summer of FY15 ($337,208). The summer program would also eliminate the need for two currently employed intervention paraprofessionals during the normal school year ($34,159). The district would incur sustained costs of a summer program $213,520.

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**SUSTAINABILITY**
- **Financial Baseline from the FY13 Final EMIS Data**

**Expenditures per Pupil** | **Expenditures per Equivalent Pupil** |
---|---|
**Project Expenditure per Pupil** | **Project Expenditure per Equivalent Pupil** |