

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

APPLICANT: Wynford Local		Unweighted ADM 1162						APPLICANT: 046524
IRN (6 digits): 046524		Weighted ADM 1373						
		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>								
		FY13		FY20				
II.1	Instruction	\$ 5,920,191	\$ 5,093	\$ 4,311	\$ (96,196)	\$ 5,010	4,241	Sustaining Costs: NONE; Sustaining Cost Reductions: Reduction of 1 teaching position (\$80,989), (\$6,815) estimated savings on costs per copy for copier maintenance expense calculated at 75% of the FY 2013 instructional cost per copy expense, and (\$8,392) estimated savings on paper purchases calculated at 75% of the FY 2013 instructional white paper purchases.
II.2	Pupil Support Service	\$ 552,456	\$ 475	\$ 402	\$ 53,214	\$ 521	441	Sustaining Costs: \$38,000 ongoing technology maintenance services expense and \$15,214 expense for rotating replacement of technology devices; Sustaining Cost Reductions - NONE
II.3	Instructional Staff Support Services	\$ 398,002	\$ 342	\$ 290		\$ 342	290	
	<b>Total Ops - Classroom Instr.</b>	<b>\$ 6,870,649</b>	<b>\$ 5,911</b>	<b>\$ 5,003</b>	<b>\$ (42,982)</b>	<b>\$ 5,874</b>	<b>4,972</b>	
<b>OPERATING - NON-CLASSROOM</b>								
		FY13		FY20				
II.4	General Administration	\$ 303,222	\$ 261	\$ 221		\$ 261	221	
II.5	School Administration	\$ 692,097	\$ 595	\$ 504	\$ (116,248)	\$ 495	419	Sustaining Costs: NONE; Sustaining Cost Reductions: Reduction of 1 administrator (\$116,248)
II.8	Other and Non-Specified Support Services	\$ 457,181	\$ 393	\$ 333		\$ 393	333	
II.6	Operation and Maintenance of Plant	\$ 701,410	\$ 603	\$ 511		\$ 603	511	
II.7	Pupil Transportation	\$ 685,269	\$ 590	\$ 499	\$ (14,985)	\$ 577	488	Sustaining Costs: NONE; Sustaining Cost Reductions: (\$14,985) 7% reduction in the regular bus route transportation expense
II.9	Elem-Sec Noninstructional Food Service	\$ 512,750	\$ 441	\$ 373		\$ 441	373	
	<b>Total Ops. - Non-Classroom Instr.</b>	<b>\$ 3,351,928</b>	<b>\$ 2,884</b>	<b>\$ 2,441</b>	<b>\$ (131,233)</b>	<b>\$ 2,771</b>	<b>2,345</b>	
<b>NON-OPERATING (EXCLUDED)</b>								
		FY13		FY20				
II.10	Elem-Sec Noninstructional - Enterprise Ops.	\$ -	\$ -	\$ -		\$ -	-	
II.11	Elem-Sec Noninstructional - Other	\$ 320,770	\$ 275.94	\$ 234		\$ 276	234	
II.12	Nonelem-sec Programs - Community Svcs	\$ -	\$ -	\$ -		\$ -	-	
II.13	Nonelem-sec Programs - Adut Ed	\$ -	\$ -	\$ -		\$ -	-	
II.14	Nonelem-sec Programs - Other	\$ -	\$ -	\$ -		\$ -	-	
III.1	Construction	\$ -	\$ -	\$ -		\$ -	-	
III.2	Land and Existing Structures	\$ -	\$ -	\$ -		\$ -	-	
III.3	Equipment - Instructional	\$ -	\$ -	\$ -		\$ -	-	
III.4	Equipment - Other	\$ 76,242	\$ 66	\$ 56		\$ 66	56	
IV.6	Interest on Debt	\$ 224,676	\$ 193	\$ 164		\$ 193	164	
	<b>Total - Non-operational</b>	<b>\$ 621,688</b>	<b>\$ 535</b>	<b>\$ 453</b>	<b>\$ -</b>	<b>\$ 535</b>	<b>453</b>	
<b>SUSTAINABILITY</b>								
		FY13		FY20				
	<b>TOTAL EXPENDITURES</b>	<b>\$ 10,844,265</b>	<b>\$ 9,329</b>	<b>\$ 7,897</b>	<b>\$ (174,215)</b>	<b>\$ 9,179</b>	<b>\$ 7,770.35</b>	