

**Directions for completing the 2016  
Straight A Grant Financial Impact Report**

Each applicant for a Straight A Fund grant must complete a Straight A Grant Financial Impact Table. The instructions for completing the file can be found below. This file is used for all applicants. If you have multiple applicants, you will need multiple tabs (discussed below). Use the appropriate tab based on your organization type. City, local, exempted village or joint vocational school districts will use the Traditional tab. Educational Service Centers and all other applicants will use the Non-Traditional tab.

**Instructions for the Traditional Tab**

1. Select your LEA from the drop-down menu in cell C2 of the Traditional tab. Column C of the form will be populated with the May, FY15 five-year forecast figures as submitted to EMIS for the entered district.
2. Enter into Columns D through H (FY18-FY22) the anticipated sustaining costs and cost reductions for each expenditure type impacted by Straight A funds in the years following the grant period (FY16-17). These numbers are to be based on the anticipated program sustainability costs and cost reductions that will support the project. The purpose of the financial impact table is to demonstrate the the long-term budget neutrality of the innovation.
3. Enter into Column I text explanation regarding the anticipated costs and cost reductions.

**Instructions for the Non-Traditional Tab**

1. Enter the school or organization name in cell B1 and the IRN (if applicable) in cell B2 of the Non-Traditional tab.
2. If the applicant is a community school that has submitted a five-year forecast, enter into Column C the data from the five-year forecast as submitted to ODE for the current fiscal year (May, FY15). If the applicant is an organization that has not submitted a five-year forecast to ODE, enter into Column C the current budget information.
3. Enter into Columns D through H (FY18-FY22) the anticipated sustaining costs and cost reductions for each expenditure type impacted by Straight A funds in the years following the grant year (FY16-17). These numbers are to be based on the anticipated program sustainability costs and cost reductions that will support the project. The purpose of the financial impact table is to demonstrate the long-term budget neutrality of the innovation.
4. Enter into Column I text explanation regarding the anticipated costs and cost reductions.



# R.G. Drage SA FIT FINAL - R.G. Drage

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS								
APPLICANT/IRN (select from dropdown to right) Stark County Area, Stark County, 062026								
		FY18	FY19	FY 20	FY 21	FY22	EXPLANATION	
<i>Do not alter any of the shaded cells</i>		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project. B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met without an increase in the 5 year forecast.		
<b>A. EXPENDITURES - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$900 for teacher Stipends and \$200 for substitute costs (2 days/year x \$100) for Trailblazers (teacher) to be trainers within the consortium, traveling to conduct PD with other teachers	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180		
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		16.4 percent of the Teacher Stipends
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50		Estimated travel costs for trailblazer (teacher) to travel to conduct trainings/workshops (Hotel/mileage/etc)
3.050	Capital Outlay							Estimated meeting/presentation materials related to trainings/workshops
3.060	Intergovernmental							
<b>Total Expenditures - Operational</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>		
<b>A. EXPENDITURES - DEBT SERVICE</b>								
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							
<b>Total Expenditures - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>A. EXPENDITURES - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
<b>Total Expenditures - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Grand Total-Expenditures</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>		
<b>B. COST SAVINGS - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)							
3.020	Fringe Benefits							
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
3.040	Supplies and Materials							
3.050	Capital Outlay							
3.060	Intergovernmental							
<b>Total Savings - Operational</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
<b>B. COST SAVINGS - DEBT SERVICE</b>								
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							
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>B. COST SAVINGS - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Grand Total-Cost Savings</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.								
<b>C. REALLOCATION - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)							
3.020	Fringe Benefits	\$12,200	\$12,200	\$12,200	\$12,200	\$12,200		
3.030	Purchased Services							
3.040	Supplies and Materials							
3.050	Capital Outlay							
3.060	Intergovernmental							
<b>Total Reallocation - Operational</b>		<b>\$12,200</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$12,200</b>		
<b>C. REALLOCATION - DEBT SERVICE</b>								
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							
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>C. REALLOCATION - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

R.G. Drage SA FIT FINAL - R.G. Drage

Grand Total-Reallocation		\$12,200	\$12,200	\$12,200	\$12,200	\$12,200	
<b>D. SUSTAINABILITY TOTALS - OPERATIONAL</b>		<b>FY 15 Five Year Forecast</b>	<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>
3.010	Personal Services (Salaries and Wages)	\$4,093,544	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
3.020	Fringe Benefits	\$1,556,989	(\$12,020)	(\$12,020)	(\$12,020)	(\$12,020)	(\$12,020)
3.030	Purchased Services	\$950,000	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
3.040	Supplies and Materials	\$450,000	\$50	\$50	\$50	\$50	\$50
3.050	Capital Outlay	\$1,500,000	\$0	\$0	\$0	\$0	\$0
3.060	Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures - Operational</b>		<b>\$8,550,533</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>
<b>D. SUSTAINABILITY TOTALS - DEBT SERVICE</b>		<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>	
4.010	Debt Service-Principal-All (Historical Only)	\$0	\$0	\$0	\$0	\$0	
4.020	Debt Service-Principal-Notes	\$0	\$0	\$0	\$0	\$0	
4.030	Debt Service-Principal-State Loans	\$0	\$0	\$0	\$0	\$0	
4.040	Debt Service-Principal-State Advances	\$0	\$0	\$0	\$0	\$0	
4.050	Debt Service-Principal-HB264 Loans	\$0	\$0	\$0	\$0	\$0	
4.055	Debt Service-Principal-Other	\$0	\$0	\$0	\$0	\$0	
4.060	Debt Service-Interest and Fiscal Charges	\$0	\$0	\$0	\$0	\$0	
4.300	Debt Service-Other Objects	\$120,000	\$0	\$0	\$0	\$0	
<b>Total Expenditures - Debt Service</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>D. SUSTAINABILITY TOTALS - NON-OPERATIONAL</b>		<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>	
5.010	Operating Transfers-Out	\$0	\$0	\$0	\$0	\$0	
5.020	Advances-Out	\$50,000	\$0	\$0	\$0	\$0	
5.030	All Other Financing Uses	\$0	\$0	\$0	\$0	\$0	
<b>Total Expenditures - Non-Operational</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>SUSTAINABILITY TOTAL: FY 18-22 must be cost neutral (\$0 or less) in order to prove sustainability.</b>		<b>(\$14,370)</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>	<b>(\$14,370)</b>	

# R.G. Drage SA FIT FINAL - Brown

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS							
APPLICANT/IRN (select from dropdown to right) Brown Local, Carroll County, 046177							
		FY18	FY19	FY 20	FY 21	FY22	
Do not alter any of the shaded cells		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project, B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				EXPLANATION	
Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met without an increase in the 5 year forecast.							
<b>A. EXPENDITURES - OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
3.010	Personal Services (Salaries and Wages)	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180	
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50	
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Expenditures - Operational</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
<b>A. EXPENDITURES - DEBT SERVICE</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
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						
<b>Total Expenditures - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>A. EXPENDITURES - NON-OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Expenditures - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Expenditures</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
<b>B. COST SAVINGS - OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits						
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Savings - Operational</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
<b>B. COST SAVINGS - DEBT SERVICE</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
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						
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>B. COST SAVINGS - NON-OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Cost Savings</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.							
<b>C. REALLOCATION - OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits	\$10,149	\$10,149	\$10,149	\$10,149	\$10,149	
3.030	Purchased Services						
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Reallocation - Operational</b>		<b>\$10,149</b>	<b>\$10,149</b>	<b>\$10,149</b>	<b>\$10,149</b>	<b>\$10,149</b>	
<b>C. REALLOCATION - DEBT SERVICE</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
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						
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>C. REALLOCATION - NON-OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Reallocation</b>		<b>\$10,149</b>	<b>\$10,149</b>	<b>\$10,149</b>	<b>\$10,149</b>	<b>\$10,149</b>	
<b>D. SUSTAINABILITY TOTALS - OPERATIONAL</b>		<b>FY 15 Five Year Forecast</b>	<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>
3.010	Personal Services (Salaries and Wages)	\$3,174,736	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
3.020	Fringe Benefits	\$1,534,741	(\$9,969)	(\$9,969)	(\$9,969)	(\$9,969)	(\$9,969)
3.030	Purchased Services	\$2,172,239	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)



# R.G. Drage SA FIT FINAL - Fairless

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS							
APPLICANT/IRN (select from dropdown to right) Fairless Local, Stark County, 049841							
		FY18	FY19	FY 20	FY 21	FY22	
Do not alter any of the shaded cells		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project, B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				EXPLANATION	
						Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met without an increase in the 5 year forecast.	
<b>A. EXPENDITURES - OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
3.010	Personal Services (Salaries and Wages)	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180	
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50	
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Expenditures - Operational</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
<b>A. EXPENDITURES - DEBT SERVICE</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
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						
<b>Total Expenditures - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>A. EXPENDITURES - NON-OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Expenditures - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Expenditures</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
<b>B. COST SAVINGS - OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits						
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Savings - Operational</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
<b>B. COST SAVINGS - DEBT SERVICE</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
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						
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>B. COST SAVINGS - NON-OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Cost Savings</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.							
<b>C. REALLOCATION - OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	
3.030	Purchased Services						
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Reallocation - Operational</b>		<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	
<b>C. REALLOCATION - DEBT SERVICE</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
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						
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>C. REALLOCATION - NON-OPERATIONAL</b>		<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Reallocation</b>		<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	
<b>D. SUSTAINABILITY TOTALS - OPERATIONAL</b>		<b>FY 15 Five Year Forecast</b>	<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>
3.010	Personal Services (Salaries and Wages)	\$7,191,380	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
3.020	Fringe Benefits	\$3,689,920	(\$23,320)	(\$23,320)	(\$23,320)	(\$23,320)	(\$23,320)
3.030	Purchased Services	\$3,039,874	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)



# R.G. Drage SA FIT FINAL - Louisville

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS							
APPLICANT/IRN (select from dropdown to right) Louisville City, Stark County, 049874							
		FY18	FY19	FY 20	FY 21	FY22	
Do not alter any of the shaded cells		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project, B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				EXPLANATION	
						Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met, without an increase in the 5 year forecast.	
<b>A. EXPENDITURES - OPERATIONAL</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
3.010	Personal Services (Salaries and Wages)	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180	
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50	
3.050	Capital Outlay						
3.060	Intergovernmental						
	<b>Total Expenditures - Operational</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
<b>A. EXPENDITURES - DEBT SERVICE</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
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						
	<b>Total Expenditures - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>A. EXPENDITURES - NON-OPERATIONAL</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
	<b>Total Expenditures - Non-Operational</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total-Expenditures</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
<b>B. COST SAVINGS - OPERATIONAL</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits						
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
	<b>Total Savings - Operational</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
<b>B. COST SAVINGS - DEBT SERVICE</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
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						
	<b>Total Savings - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>B. COST SAVINGS - NON-OPERATIONAL</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
	<b>Total Savings - Non-Operational</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total-Cost Savings</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.							
<b>C. REALLOCATION - OPERATIONAL</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits	\$29,947	\$29,947	\$29,947	\$29,947	\$29,947	
3.030	Purchased Services						
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
	<b>Total Reallocation - Operational</b>	<b>\$29,947</b>	<b>\$29,947</b>	<b>\$29,947</b>	<b>\$29,947</b>	<b>\$29,947</b>	
<b>C. REALLOCATION - DEBT SERVICE</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
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						
	<b>Total Savings - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>C. REALLOCATION - NON-OPERATIONAL</b>							
		FY 18	FY 19	FY 20	FY 21	FY 22	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
	<b>Total Savings - Non-Operational</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	<b>Grand Total-Reallocation</b>	<b>\$29,947</b>	<b>\$29,947</b>	<b>\$29,947</b>	<b>\$29,947</b>	<b>\$29,947</b>	
<b>D. SUSTAINABILITY TOTALS - OPERATIONAL</b>							
		FY 15 Five Year Forecast	FY18	FY19	FY 20	FY 21	FY22
3.010	Personal Services (Salaries and Wages)	\$14,920,571	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
3.020	Fringe Benefits	\$5,943,813	(\$29,767)	(\$29,767)	(\$29,767)	(\$29,767)	(\$29,767)
3.030	Purchased Services	\$3,058,319	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)



# R.G. Drage SA FIT FINAL - Minerva

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS							
APPLICANT/IRN (select from dropdown to right) Minerva Local, Stark County, 049890							
		FY18	FY19	FY 20	FY 21	FY22	
Do not alter any of the shaded cells		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project, B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				EXPLANATION	
Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met, without an increase in the 5 year forecast.							
A. EXPENDITURES - OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22	
3.010	Personal Services (Salaries and Wages)	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180	
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50	
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Expenditures - Operational</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
A. EXPENDITURES - DEBT SERVICE		FY 18	FY 19	FY 20	FY 21	FY 22	
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						
<b>Total Expenditures - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
A. EXPENDITURES - NON-OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Expenditures - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Expenditures</b>		<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	
B. COST SAVINGS - OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits						
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Savings - Operational</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
B. COST SAVINGS - DEBT SERVICE		FY 18	FY 19	FY 20	FY 21	FY 22	
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						
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
B. COST SAVINGS - NON-OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Cost Savings</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.							
C. REALLOCATION - OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22	
3.010	Personal Services (Salaries and Wages)						
3.020	Fringe Benefits	\$28,046	\$28,046	\$28,046	\$28,046	\$28,046	
3.030	Purchased Services						
3.040	Supplies and Materials						
3.050	Capital Outlay						
3.060	Intergovernmental						
<b>Total Reallocation - Operational</b>		<b>\$28,046</b>	<b>\$28,046</b>	<b>\$28,046</b>	<b>\$28,046</b>	<b>\$28,046</b>	
C. REALLOCATION - DEBT SERVICE		FY 18	FY 19	FY 20	FY 21	FY 22	
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						
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
C. REALLOCATION - NON-OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22	
5.010	Operating Transfers-Out						
5.020	Advances-Out						
5.030	All Other Financing Uses						
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Grand Total-Reallocation</b>		<b>\$28,046</b>	<b>\$28,046</b>	<b>\$28,046</b>	<b>\$28,046</b>	<b>\$28,046</b>	
D. SUSTAINABILITY TOTALS - OPERATIONAL		FY 15 Five Year Forecast	FY18	FY19	FY 20	FY 21	FY22
3.010	Personal Services (Salaries and Wages)	\$8,214,646	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
3.020	Fringe Benefits	\$3,525,808	(\$27,866)	(\$27,866)	(\$27,866)	(\$27,866)	(\$27,866)
3.030	Purchased Services	\$3,145,350	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)



# R.G. Drage SA FIT FINAL - Northwest

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS								
APPLICANT/IRN (select from dropdown to right) Northwest Local, Stark County, 049908								
		FY18	FY19	FY 20	FY 21	FY22	EXPLANATION	
<i>Do not alter any of the shaded cells</i>		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project. B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met without an increase in the 5 year forecast.		
<b>A. EXPENDITURES - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$900 for teacher Stipends and \$200 for substitute costs (2 days/year x \$100) for Trailblazers (teacher) to be trainers within the consortium, traveling to conduct PD with other teachers	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180		
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		16.4 percent of the Teacher Stipends
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50		Estimated travel costs for trailblazer (teacher) to travel to conduct trainings/workshops (Hotel/mileage/etc)
3.060	Capital Outlay							Estimated meeting/presentation materials related to trainings/workshops
	Intergovernmental							
	<b>Total Expenditures - Operational</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>		
<b>A. EXPENDITURES - DEBT SERVICE</b>								
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							
	<b>Total Expenditures - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>A. EXPENDITURES - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
	<b>Total Expenditures - Non-Operational</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Grand Total-Expenditures</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>	<b>\$2,830</b>		
<b>B. COST SAVINGS - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)							
3.020	Fringe Benefits							
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Reduction in direct PD costs to the district as a result of participating in the consortium for new "train the trainer" model of PD	
3.040	Supplies and Materials							
3.050	Capital Outlay							
3.060	Intergovernmental							
	<b>Total Savings - Operational</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
<b>B. COST SAVINGS - DEBT SERVICE</b>								
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							
	<b>Total Savings - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>B. COST SAVINGS - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
	<b>Total Savings - Non-Operational</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
	<b>Grand Total-Cost Savings</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.								
<b>C. REALLOCATION - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)							
3.020	Fringe Benefits	\$27,830	\$27,830	\$27,830	\$27,830	\$27,830	1% Decrease in projected Health Insurance rate increase in FY18 (9% vs. 10% compounded throughout the sustainability period)	
3.030	Purchased Services							
3.040	Supplies and Materials							
3.050	Capital Outlay							
3.060	Intergovernmental							
	<b>Total Reallocation - Operational</b>	<b>\$27,830</b>	<b>\$27,830</b>	<b>\$27,830</b>	<b>\$27,830</b>	<b>\$27,830</b>		
<b>C. REALLOCATION - DEBT SERVICE</b>								
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							
	<b>Total Savings - Debt Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>C. REALLOCATION - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
	<b>Total Savings - Non-Operational</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

## R.G. Drage SA FIT FINAL - Northwest

Grand Total-Reallocation		\$27,830	\$27,830	\$27,830	\$27,830	\$27,830													
<b>D. SUSTAINABILITY TOTALS - OPERATIONAL</b>		FY 15 Five Year Forecast	FY18	FY19	FY 20	FY 21	FY22												
3.010	Personal Services (Salaries and Wages)	\$10,007,150	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100												
3.020	Fringe Benefits	\$4,510,115	(\$27,650)	(\$27,650)	(\$27,650)	(\$27,650)	(\$27,650)												
3.030	Purchased Services	\$2,573,074	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)												
3.040	Supplies and Materials	\$750,000	\$50	\$50	\$50	\$50	\$50												
3.050	Capital Outlay	\$345,000	\$0	\$0	\$0	\$0	\$0												
3.060	Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0												
<b>Total Expenditures - Operational</b>		\$18,185,339	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)												
<b>D. SUSTAINABILITY TOTALS - DEBT SERVICE</b>			FY18	FY19	FY 20	FY 21	FY22												
4.010	Debt Service-Principal-All (Historical Only)	\$0	\$0	\$0	\$0	\$0	\$0												
4.020	Debt Service-Principal-Notes	\$217,721	\$0	\$0	\$0	\$0	\$0												
4.030	Debt Service-Principal-State Loans	\$0	\$0	\$0	\$0	\$0	\$0												
4.040	Debt Service-Principal-State Advances	\$0	\$0	\$0	\$0	\$0	\$0												
4.050	Debt Service-Principal-HB264 Loans	\$115,000	\$0	\$0	\$0	\$0	\$0												
4.055	Debt Service-Principal-Other	\$0	\$0	\$0	\$0	\$0	\$0												
4.060	Debt Service-Interest and Fiscal Charges	\$57,805	\$0	\$0	\$0	\$0	\$0												
4.300	Debt Service-Other Objects	\$290,000	\$0	\$0	\$0	\$0	\$0												
<b>Total Expenditures - Debt Service</b>		\$680,526	\$0	\$0	\$0	\$0	\$0												
<b>D. SUSTAINABILITY TOTALS - NON-OPERATIONAL</b>			FY18	FY19	FY 20	FY 21	FY22												
5.010	Operating Transfers-Out	\$0	\$0	\$0	\$0	\$0	\$0												
5.020	Advances-Out	\$0	\$0	\$0	\$0	\$0	\$0												
5.030	All Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0												
<b>Total Expenditures - Non-Operational</b>		\$0	\$0	\$0	\$0	\$0	\$0												
<b>SUSTAINABILITY TOTAL: FY 18-22 must be cost neutral (\$0 or less) in order to prove sustainability.</b>			(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)												

# R.G. Drage SA FIT FINAL - Tuslaw

FINANCIAL IMPACT TABLE, TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2016 APPLICATIONS								
APPLICANT/IRN (select from dropdown to right) Tuslaw Local, Stark County, 049957								
		FY18	FY19	FY 20	FY 21	FY22	EXPLANATION	
<i>Do not alter any of the shaded cells</i>		Expenditures for the grant year (FY 16-17) will be reported elsewhere. The FY 18-22 columns should reflect A. costs of continuing the project. B. cost savings that result directly from the project activities, and C. GRF reallocations that will support this program through the sustainability period.				Provide detailed notes to explain each expense, cost-savings and reallocation. These notes are critical to the evaluation of the project's fiscal sustainability. Reallocations should be particularly specific in detailing how project expenses are being met without an increase in the 5 year forecast.		
<b>A. EXPENDITURES - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)	\$1,188	\$1,188	\$1,188	\$1,188	\$1,188	\$900 for teacher Stipends and \$288 for substitute costs (2 days/year x \$144) for Trailblazers (teacher) to be trainers within the consortium, traveling to conduct PD with other teachers	
3.020	Fringe Benefits	\$180	\$180	\$180	\$180	\$180		
3.030	Purchased Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		16.4 percent of the Teacher Stipends
3.040	Supplies and Materials	\$50	\$50	\$50	\$50	\$50		Estimated travel costs for trailblazer (teacher) to travel to conduct trainings/workshops (Hotel/mileage/etc)
3.060	Intergovernmental							Estimated meeting/presentation materials related to trainings/workshops
<b>Total Expenditures - Operational</b>		<b>\$2,918</b>	<b>\$2,918</b>	<b>\$2,918</b>	<b>\$2,918</b>	<b>\$2,918</b>		
<b>A. EXPENDITURES - DEBT SERVICE</b>								
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							
<b>Total Expenditures - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>A. EXPENDITURES - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
<b>Total Expenditures - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Grand Total-Expenditures</b>		<b>\$2,918</b>	<b>\$2,918</b>	<b>\$2,918</b>	<b>\$2,918</b>	<b>\$2,918</b>		
<b>B. COST SAVINGS - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)							
3.020	Fringe Benefits							
3.030	Purchased Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Reduction in direct PD costs to the district as a result of participating in the consortium for new "train the trainer" model of PD	
3.040	Supplies and Materials							
3.050	Capital Outlay							
3.060	Intergovernmental							
<b>Total Savings - Operational</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
<b>B. COST SAVINGS - DEBT SERVICE</b>								
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							
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>B. COST SAVINGS - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Grand Total-Cost Savings</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		
Note: if cost savings exceed sustainability cost, only the amount which is being used to cover sustainability cost is to be carried forward to question 16 on the application.								
<b>C. REALLOCATION - OPERATIONAL</b>								
3.010	Personal Services (Salaries and Wages)							
3.020	Fringe Benefits	\$28,930	\$28,930	\$28,930	\$28,930	\$28,930	1% Decrease in Projected Health Insurance Rate Increase in FY18 (9% vs. 10% compounded throughout the sustainability period)	
3.030	Purchased Services							
3.040	Supplies and Materials							
3.050	Capital Outlay							
3.060	Intergovernmental							
<b>Total Reallocation - Operational</b>		<b>\$28,930</b>	<b>\$28,930</b>	<b>\$28,930</b>	<b>\$28,930</b>	<b>\$28,930</b>		
<b>C. REALLOCATION - DEBT SERVICE</b>								
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							
<b>Total Savings - Debt Service</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>C. REALLOCATION - NON-OPERATIONAL</b>								
5.010	Operating Transfers-Out							
5.020	Advances-Out							
5.030	All Other Financing Uses							
<b>Total Savings - Non-Operational</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

R.G. Drage SA FIT FINAL - Tuslaw

Grand Total-Reallocation		\$28,930	\$28,930	\$28,930	\$28,930	\$28,930	
<b>D. SUSTAINABILITY TOTALS - OPERATIONAL</b>		<b>FY 15 Five Year Forecast</b>	<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>
3.010	Personal Services (Salaries and Wages)	\$6,500,000	\$1,188	\$1,188	\$1,188	\$1,188	\$1,188
3.020	Fringe Benefits	\$2,746,064	(\$28,750)	(\$28,750)	(\$28,750)	(\$28,750)	(\$28,750)
3.030	Purchased Services	\$2,175,983	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
3.040	Supplies and Materials	\$300,000	\$50	\$50	\$50	\$50	\$50
3.050	Capital Outlay	\$100,000	\$0	\$0	\$0	\$0	\$0
3.060	Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures - Operational</b>		<b>\$11,912,047</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>
<b>D. SUSTAINABILITY TOTALS - DEBT SERVICE</b>		<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>	
4.010	Debt Service-Principal-All (Historical Only)	\$0	\$0	\$0	\$0	\$0	
4.020	Debt Service-Principal-Notes	\$0	\$0	\$0	\$0	\$0	
4.030	Debt Service-Principal-State Loans	\$0	\$0	\$0	\$0	\$0	
4.040	Debt Service-Principal-State Advances	\$0	\$0	\$0	\$0	\$0	
4.050	Debt Service-Principal-HB264 Loans	\$56,333	\$0	\$0	\$0	\$0	
4.055	Debt Service-Principal-Other	\$0	\$0	\$0	\$0	\$0	
4.060	Debt Service-Interest and Fiscal Charges	\$12,725	\$0	\$0	\$0	\$0	
4.300	Debt Service-Other Objects	\$220,000	\$0	\$0	\$0	\$0	
<b>Total Expenditures - Debt Service</b>		<b>\$289,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>D. SUSTAINABILITY TOTALS - NON-OPERATIONAL</b>		<b>FY18</b>	<b>FY19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY22</b>	
5.010	Operating Transfers-Out	\$87,632	\$0	\$0	\$0	\$0	
5.020	Advances-Out	\$0	\$0	\$0	\$0	\$0	
5.030	All Other Financing Uses	\$0	\$0	\$0	\$0	\$0	
<b>Total Expenditures - Non-Operational</b>		<b>\$87,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>SUSTAINABILITY TOTAL: FY 18-22 must be cost neutral (\$0 or less) in order to prove sustainability.</b>		<b>(\$31,012)</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>	<b>(\$31,012)</b>	