

KentonFIT rd 4 - Traditional

APPLICANT/IRN (select from dropdown to right)									
		Benjamin Logan Local, Logan County, 048074							
		FY18	FY19	FY 20	FY 21	FY22			
Do not alter any of the shaded cells		Expenditures for the grant year (FY 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.		
A.EXPENDITURES - OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22			
3.010	Personal Services (Salaries and Wages)	\$157,500	\$157,500	\$157,500	\$157,500	\$157,500	Project Coordinator .75FTE will be sustained for 5 years to manage PD coordination/project management. 1.0FTE. Literacy and 1.0FTE Math Coach will be sustained to increase internal capacity to sustain PD and supports for staff long term. Coaches are retire/rehire so total cost is significantly less than other certified staff costs.		
3.020	Fringe Benefits	\$87,736	\$87,736	\$87,736	\$87,736	\$87,736	Project Coordinator .75FTE will be sustained for 5 years to manage PD coordination/project management. 1.0FTE. Literacy and 1.0FTE Math Coach will be sustained to increase internal capacity to sustain PD and supports for staff long term. Coaches are retire/rehire so total cost is significantly less than other certified staff costs.		
3.030	Purchased Services								
3.040	Supplies and Materials								
3.050	Capital Outlay								
3.060	Intergovernmental								
Total Expenditures - Operational		\$245,236	\$245,236	\$245,236	\$245,236	\$245,236			
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								
Total Expenditures - Debt Service		\$0	\$0	\$0	\$0	\$0			
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								
Total Expenditures - Non-Operational		\$0	\$0	\$0	\$0	\$0			
Grand Total-Expenditures		\$245,236	\$245,236	\$245,236	\$245,236	\$245,236	\$1,226,180		
B. COST SAVINGS - OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22			
3.010	Personal Services (Salaries and Wages)	\$20,700	\$20,700	\$20,700	\$20,700	\$20,700	Substitute salaries will be saved from the program as the school year will be restructured and the district will not need to have staff take PD days and use substitute teachers		
3.020	Fringe Benefits	\$3,198	\$3,198	\$3,198	\$3,198	\$3,198	The retirement and medicare for substitutes will not be needed from the restructuring for professional development		
3.030	Purchased Services	\$1,901	\$1,901	\$1,901	\$1,901	\$1,901	Less expenses will be made for staff to take other Professional development		
3.040	Supplies and Materials								
3.050	Capital Outlay								
3.060	Intergovernmental								
Total Savings - Operational		\$25,799	\$25,799	\$25,799	\$25,799	\$25,799			
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								
Total Savings - Debt Service		\$0	\$0	\$0	\$0	\$0			
B. COST SAVINGS - NON-OPERATIONAL		FY 18	FY 19	FY 20	FY 21	FY 22			

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5.010	Operating Transfers-Out								
5.020	Advances-Out								
5.030	All Other Financing Uses								
	Total Savings - Non-Operational		\$0	\$0	\$0	\$0	\$0	\$0	
	Grand Total-Cost Savings		\$25,799	\$25,799	\$25,799	\$25,799	\$25,799	\$25,799	
	Net Cost Savings (Savings less Expenditures)		-\$219,437	-\$219,437	-\$219,437	-\$219,437	-\$219,437	-\$219,437	-\$1,097,185 Five Year Net Cost Savings
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)		\$19,656	\$39,312	\$111,468	\$131,124	\$150,780		13 certified staff and 1 administrator are eligible for retirement within next 5 years. Historical data analysis determined a conservation estimation is that 1 certified staff will retire in each year and 1 administrator will retire in FY20. Historical data analysis shows conservative estimate of \$19656 in savings between cost of retiring staff and replacement. This amount will be reallocated each year to sustain program. Administrator will not be replaced upon retirement as it will not be needed due to changes in systems and new administrative structure. This savings will all be reallocated for sustaining program.
3.020	Fringe Benefits		\$3,037	\$6,074	\$31,111	\$34,148	\$37,185		The retirement and medicare for retirement of teacher and portion of the insurances for administrator that the district will not be replacing will be reallocated and used to sustain program.
3.030	Purchased Services								
3.040	Supplies and Materials								
3.050	Capital Outlay		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		District has been significantly scaling technology equipment/devices for the last several years which resulted in much higher budget in this category through FY16. Since the scale has been completed earlier than anticipated, the district will only need to maintain a replacement budget, rather than for large new purchases. KHS started a HS pathway similar to Geek Squad that maintains much of our devices, further extending life of technology purchases at little/no cost. \$300,000 will be reallocated to cover remaining sustainable salaries and any other additional sustainable costs that arise of which we are not currently planning.
3.060	Intergovernmental								
	Total Reallocation - Operational		\$322,693	\$345,386	\$442,579	\$465,272	\$487,965		
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								
	Total Savings - Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	
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								
	Total Savings - Non-Operational		\$0	\$0	\$0	\$0	\$0	\$0	
	Grand Total-Reallocation		\$322,693	\$345,386	\$442,579	\$465,272	\$487,965		
D. SUSTAINABILITY TOTALS - OPERATIONAL			Five Year Forecast	FY18	FY19	FY 20	FY 21	FY22	
3.010	Personal Services (Salaries and Wages)	\$9,693,065	\$117,144	\$97,488	\$25,332	\$5,676	(\$13,980)		
3.020	Fringe Benefits	\$3,509,036	\$81,501	\$78,464	\$53,427	\$50,390	\$47,353		
3.030	Purchased Services	\$3,050,576	(\$1,901)	(\$1,901)	(\$1,901)	(\$1,901)	(\$1,901)		
3.040	Supplies and Materials	\$632,733	\$0	\$0	\$0	\$0	\$0		
3.050	Capital Outlay	\$197,405	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)		
3.060	Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Expenditures - Operational	\$17,082,815	(\$103,256)	(\$125,949)	(\$223,142)	(\$245,835)	(\$268,528)		
D. SUSTAINABILITY TOTALS - DEBT SERVICE			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	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0		
4.055	Debt Service-Principal-Other	\$0	\$0	\$0	\$0	\$0	\$0		

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4.060	Debt Service-Interest and Fiscal Charges	\$0	\$0	\$0	\$0	\$0	\$0	
4.300	Debt Service-Other Objects	\$239,655	\$0	\$0	\$0	\$0	\$0	
	Total Expenditures - Debt Service	\$239,655	\$0	\$0	\$0	\$0	\$0	
D. SUSTAINABILITY TOTALS - NON-OPERATIONAL			FY18	FY19	FY 20	FY 21	FY22	
5.010	Operating Transfers-Out	\$102,600	\$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	
	Total Expenditures - Non-Operational	\$102,600	\$0	\$0	\$0	\$0	\$0	
SUSTAINABILITY TOTAL: FY 18-22 must be cost neutral (\$0 or less) in order to prove sustainability.			(\$103,256)	(\$125,949)	(\$223,142)	(\$245,835)	(\$268,528)	