

STRAIGHT A FUND - FINANCIAL IMPACT TABLE  
Non-Traditional District

FINANCIAL IMPACT TABLE, NON-TRADITIONAL SCHOOL OR DISTRICT, REVISED FOR 2017 APPLICATIONS

IRN (if applicable)	062893								
APPLICANT:	Bowling Green State University								
		FY18	FY19	FY 20	FY 21	FY22	EXPLANATION		
<i>Do not alter any of the shaded cells</i>		Expenditures for the grant year (FY 17) will be reported elsewhere. The FY 18-22 columns should reflect <b>A. costs of continuing the project, B. cost savings that result directly from the project activities, and C. GRF reallocations</b> that will support this program through the sustainability period.					Provide <b>detailed</b> 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 <b>without</b> an increase in the 5 year forecast.		
<b>A. EXPENDITURES</b>		FY18	FY19	FY 20	FY 21	FY22			
100	Salaries and Wages								
200	Employee Retirement and Insurance Benefits								
400	Purchased Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	A small cost for professional development of replacement teachers		
500	Supplies and Materials	\$500	\$500	\$500	\$500	\$500	A small cost for perishable instructional supplies for the BCISS curriculum		
600	Capital Outlay--New								
700	Capital Outlay--Replacement								
800	Other Operating Disbursements								
<b>Expenditure Totals:</b>		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500			
<b>B. COST SAVINGS</b>		FY18	FY19	FY 20	FY 21	FY22			
100	Salaries and Wages								
200	Employee Retirement and Insurance Benefits								
400	Purchased Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	Cost of PD no longer needed for the curriculum replaced by the BCISS curric		
500	Supplies and Materials	\$500	\$500	\$500	\$500	\$500	Cost of materials & supplies no longer needed for the curriculum replaced by		
600	Capital Outlay--New								
700	Capital Outlay--Replacement								
800	Other Operating Disbursements								
<b>Cost Savings Totals:</b>		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500			
<b>Net Cost Savings (Savings less Expenditures)</b>		\$0	\$0	\$0	\$0	\$0	<b>\$0 Five Year Net Cost Savings</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</b>		FY18	FY19	FY 20	FY 21	FY22			
100	Salaries and Wages								
200	Employee Retirement and Insurance Benefits								
400	Purchased Services								
500	Supplies and Materials								
600	Capital Outlay--New								
700	Capital Outlay--Replacement								
800	Other Operating Disbursements								
<b>Reallocation Totals:</b>		\$0	\$0	\$0	\$0	\$0			
<b>D. SUSTAINABILITY TOTALS</b>		BASELINE Five Year Forecast		FY18	FY19	FY 20	FY 21	FY22	
100	Salaries and Wages	\$48,237	\$0	\$0	\$0	\$0	\$0	\$0	
200	Employee Retirement and Insurance Benefits	\$14,515	\$0	\$0	\$0	\$0	\$0	\$0	
400	Purchased Services	\$635,982	\$0	\$0	\$0	\$0	\$0	\$0	
500	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
600	Capital Outlay--New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
700	Capital Outlay--Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
800	Other Operating Disbursements	\$55,898	\$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>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

STRAIGHT A FUND - FINANCIAL IMPACT TABLE  
Non-Traditional District

ulu  
the BCISS curricul