

		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Year 1	# of Schools	117	117	156	250	300	400	650	800	1,250	1,500
	TOTAL Revenue	\$0	\$877,500	\$1,556,100	\$2,500,000	\$3,000,000	\$4,000,000	\$6,500,000	\$8,000,000	\$12,500,000	\$15,000,000
	Software Cost Per School	\$0	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL Costs Incurred	\$2,500,000	\$3,250,000	\$2,320,000	\$2,200,000	\$2,300,000	\$2,500,000	\$3,400,000	\$4,000,000	\$4,900,000	\$6,000,000
	Software Development	\$2,200,000	\$2,900,000	\$1,800,000	\$1,600,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,200,000	\$2,500,000	\$3,000,000
	School Support	\$100,000	\$150,000	\$400,000	\$450,000	\$600,000	\$700,000	\$1,000,000	\$1,300,000	\$1,500,000	\$2,000,000
	Miscellaneous Administrative	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$200,000	\$250,000	\$300,000	\$500,000	\$500,000
	Project Management	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$150,000	\$200,000	\$400,000	\$500,000
	TOTAL Straight A Funding Needed	\$2,500,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Straight A funding Needed	\$2,500,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL Benefit to all Schools	\$0	\$9,945,000	\$12,448,800	\$20,000,000	\$24,000,000	\$32,000,000	\$52,000,000	\$64,000,000	\$100,000,000	\$120,000,000
	Amount of savings on Staff Per School	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	Expenditure by school on Software Access	\$0	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Description	Year of software developemnt	Partial revenue, partial Straight A funding	No funding needed, High Savings, Idea becomes Self Sustainable	Idea makes money, money to be used for school improvements	Idea makes money, money to be used for school improvements	Idea makes money, money to be used for school improvements	Idea makes money, money to be used for school improvements	Idea makes money, money to be used for school improvements	Idea makes money, money to be used for school improvements	Idea makes money, money to be used for school improvements
NUMBERS FUNDED BY THE GRANT (the rest will be funded through incoming costs expended by schools directly)					Total costs						
	Software Development	\$2,200,000	\$1,338,462	\$775,862	\$4,314,324						
	School Support	\$100,000	\$69,231	\$172,414	\$341,645						
	Miscellaneous Administrative	\$50,000	\$23,076.92	\$21,552	\$94,629						
	Project Management	\$150,000	\$70,000	\$30,000	\$250,000						
	TOTAL requested from Grant	\$2,500,000	\$1,500,769	\$999,828	\$5,000,597						