

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

APPLICANT/IRN (select from dropdown to right)		Chagrin Falls Exempted Village, Cuyahoga County, 045286							
		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 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)	\$2,890	\$2,890	\$2,890	\$2,890	\$2,890	This is the cost for 2 district teachers to implement Nucleus Intern Student Training each summer with new cohorts of CFHS students (2 teachers x 5 days x 6 hours/day x \$42.50/hr. = \$2550) + the cost of 1 identified teacher trained in STEM integration and Buck Institute PBL to provide 30 hours of teacher training to new teachers each school year after initial training occurs in 2016-17 (1 teachers x 20 hrs x \$42.50/hr. = \$850) = \$3400		
3.020	Fringe Benefits								
3.030	Purchased Services								
3.040	Supplies and Materials					\$8,550	This is the cost of replacement of The Nucleus Supplies indicated within the grant, which would occur on a 5-year cycle.		
3.050	Capital Outlay								
3.060	Intergovernmental								
Total Expenditures - Operational		\$2,890	\$2,890	\$2,890	\$2,890	\$11,440			
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		\$2,890	\$2,890	\$2,890	\$2,890	\$11,440	TOTAL SUSTAINABILITY COST = \$23,000 - total over 5 years		
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	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	Once The Nucleus is available to support students in STEM areas, and both teachers and Nucleus Student Interns will provide personalized remediation and intervention, existing Compass Learning online licenses to provide Science intervention will no longer be needed. The cost for yearly renewal of HS Compass Learning licenses is \$4600 per year (see uploaded invoice for renewal).		
3.040	Supplies and Materials								
3.050	Capital Outlay								
3.060	Intergovernmental								
Total Savings - Operational		\$4,600	\$4,600	\$4,600	\$4,600	\$4,600			
B. COST SAVINGS - DEBT SERVICE		FY 18	FY 19	FY 20	FY 21	FY 22			

