|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **YEAR 1 BUDGET NARRATIVE – FEDERAL FUNDS REQUESTED** | | | | | |
| **1. Personnel** | | | | | |
| **Site** | **Name & Title** | **Description** | **% FTE** | **Base Salary** | **Total** |
| LEA 1 | John Doe  Coordinator | Manages all logistics | 20% | $65,000 | $13,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **2. Fringe Benefits** | | | | | |
| **Site** | **Name & Title** | **Description** | **Rate** | **Base** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **3. Travel** | | | | | |
| **Site** | **Event** | **Description** | **# Trips** | **$ per trip** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **4. Equipment** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **5. Supplies** | | | | | |
| **Site** | **Item** | **Description (include type, e.g office supplies)** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **6. Contractual** | | | | | |
| **Site** | **Service** | **Description** | **Timing of Service** | **Cost** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **7. Construction** | | | | | |
| NA | NA | NA | NA | NA | NA |
| **8. Other (Ex. Educator Financial Support)** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  | Residency Candidates | Stipend for co-teaching residency | 5 residents | $15,000 | $75,000 |
|  | Residency graduates in the district | Stipend for year-long induction training | 0 graduates | $5,000 | $0 |
|  | Mentors | Stipend for working with resident | 5 mentors | $5,000 | $25,000 |
|  | Mentor leads | Stipend for leading PLCs with mentors | 0 leads | $7,000 | $0 |
|  |  |  |  |  |  |
| **9. TOTAL DIRECT COSTS (Sections 1-8):** | | | | |  |
| **10. TOTAL MODIFIED DIRECT COST:** | | | | |  |
| **INDIRECT COST RATE** | | | | |  |
| **TOTAL INDIRECT COSTS:** | | | | |  |
| **11. Training Stipends** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
| LEA 2 |  |  |  |  |  |
| LEA 1 |  |  |  |  |  |
|  |  |  |  |  |  |
| **12. TOTAL COSTS (Sections 9-11):** | | | | |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **YEAR 2 BUDGET NARRATIVE – FEDERAL FUNDS REQUESTED** | | | | | |
| **1. Personnel** | | | | | |
| **Site** | **Name & Title** | **Description** | **% FTE** | **Base Salary** | **Total** |
| LEA 1 | John Doe  Coordinator | Manages all logistics | 20% | $65,000 | $13,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **2. Fringe Benefits** | | | | | |
| **Site** | **Name & Title** | **Description** | **Rate** | **Base** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **3. Travel** | | | | | |
| **Site** | **Event** | **Description** | **# Trips** | **$ per trip** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **4. Equipment** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **5. Supplies** | | | | | |
| **Site** | **Item** | **Description (include type, e.g office supplies)** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **6. Contractual** | | | | | |
| **Site** | **Service** | **Description** | **Timing of Service** | **Cost** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **7. Construction** | | | | | |
| NA | NA | NA | NA | NA | NA |
| **8. Other (Ex. Educator Financial Support)** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  | Residency Candidates | Stipend for co-teaching residency | 5 residents | $15,000 | $75,000 |
|  | Residency graduates in the district | Stipend for year-long induction training | 0 graduates | $5,000 | $0 |
|  | Mentors | Stipend for working with resident | 5 mentors | $5,000 | $25,000 |
|  | Mentor leads | Stipend for leading PLCs with mentors | 0 leads | $7,000 | $0 |
|  |  |  |  |  |  |
| **9. TOTAL DIRECT COSTS (Sections 1-8):** | | | | |  |
| **10. TOTAL MODIFIED DIRECT COST:** | | | | |  |
| **INDIRECT COST RATE** | | | | |  |
| **TOTAL INDIRECT COSTS:** | | | | |  |
| **11. Training Stipends** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
| LEA 2 |  |  |  |  |  |
| LEA 1 |  |  |  |  |  |
|  |  |  |  |  |  |
| **12. TOTAL COSTS (Sections 9-11):** | | | | |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **YEAR 3 BUDGET NARRATIVE – FEDERAL FUNDS REQUESTED** | | | | | |
| **1. Personnel** | | | | | |
| **Site** | **Name & Title** | **Description** | **% FTE** | **Base Salary** | **Total** |
| LEA 1 | John Doe  Coordinator | Manages all logistics | 20% | $65,000 | $13,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **2. Fringe Benefits** | | | | | |
| **Site** | **Name & Title** | **Description** | **Rate** | **Base** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **3. Travel** | | | | | |
| **Site** | **Event** | **Description** | **# Trips** | **$ per trip** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **4. Equipment** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **5. Supplies** | | | | | |
| **Site** | **Item** | **Description (include type, e.g office supplies)** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **6. Contractual** | | | | | |
| **Site** | **Service** | **Description** | **Timing of Service** | **Cost** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **7. Construction** | | | | | |
| NA | NA | NA | NA | NA | NA |
| **8. Other (Ex. Educator Financial Support)** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  | Residency Candidates | Stipend for co-teaching residency | 5 residents | $15,000 | $75,000 |
|  | Residency graduates in the district | Stipend for year-long induction training | 0 graduates | $5,000 | $0 |
|  | Mentors | Stipend for working with resident | 5 mentors | $5,000 | $25,000 |
|  | Mentor leads | Stipend for leading PLCs with mentors | 0 leads | $7,000 | $0 |
|  |  |  |  |  |  |
| **9. TOTAL DIRECT COSTS (Sections 1-8):** | | | | |  |
| **10. TOTAL MODIFIED DIRECT COST:** | | | | |  |
| **INDIRECT COST RATE** | | | | |  |
| **TOTAL INDIRECT COSTS:** | | | | |  |
| **11. Training Stipends** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
| LEA 2 |  |  |  |  |  |
| LEA 1 |  |  |  |  |  |
|  |  |  |  |  |  |
| **12. TOTAL COSTS (Sections 9-11):** | | | | |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **YEAR 4 BUDGET NARRATIVE – FEDERAL FUNDS REQUESTED** | | | | | |
| **1. Personnel** | | | | | |
| **Site** | **Name & Title** | **Description** | **% FTE** | **Base Salary** | **Total** |
| LEA 1 | John Doe  Coordinator | Manages all logistics | 20% | $65,000 | $13,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **2. Fringe Benefits** | | | | | |
| **Site** | **Name & Title** | **Description** | **Rate** | **Base** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **3. Travel** | | | | | |
| **Site** | **Event** | **Description** | **# Trips** | **$ per trip** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **4. Equipment** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **5. Supplies** | | | | | |
| **Site** | **Item** | **Description (include type, e.g office supplies)** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **6. Contractual** | | | | | |
| **Site** | **Service** | **Description** | **Timing of Service** | **Cost** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **7. Construction** | | | | | |
| NA | NA | NA | NA | NA | NA |
| **8. Other (Ex. Educator Financial Support)** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  | Residency Candidates | Stipend for co-teaching residency | 5 residents | $15,000 | $75,000 |
|  | Residency graduates in the district | Stipend for year-long induction training | 0 graduates | $5,000 | $0 |
|  | Mentors | Stipend for working with resident | 5 mentors | $5,000 | $25,000 |
|  | Mentor leads | Stipend for leading PLCs with mentors | 0 leads | $7,000 | $0 |
|  |  |  |  |  |  |
| **9. TOTAL DIRECT COSTS (Sections 1-8):** | | | | |  |
| **10. TOTAL MODIFIED DIRECT COST:** | | | | |  |
| **INDIRECT COST RATE** | | | | |  |
| **TOTAL INDIRECT COSTS:** | | | | |  |
| **11. Training Stipends** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
| LEA 2 |  |  |  |  |  |
| LEA 1 |  |  |  |  |  |
|  |  |  |  |  |  |
| **12. TOTAL COSTS (Sections 9-11):** | | | | |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **YEAR 5 BUDGET NARRATIVE – FEDERAL FUNDS REQUESTED** | | | | | |
| **1. Personnel** | | | | | |
| **Site** | **Name & Title** | **Description** | **% FTE** | **Base Salary** | **Total** |
| LEA 1 | John Doe  Coordinator | Manages all logistics | 20% | $65,000 | $13,000 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **2. Fringe Benefits** | | | | | |
| **Site** | **Name & Title** | **Description** | **Rate** | **Base** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **3. Travel** | | | | | |
| **Site** | **Event** | **Description** | **# Trips** | **$ per trip** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **4. Equipment** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **5. Supplies** | | | | | |
| **Site** | **Item** | **Description (include type, e.g office supplies)** | **#** | **$ per item** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **6. Contractual** | | | | | |
| **Site** | **Service** | **Description** | **Timing of Service** | **Cost** | **Total** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **7. Construction** | | | | | |
| NA | NA | NA | NA | NA | NA |
| **8. Other (Ex. Educator Financial Support)** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
|  | Residency Candidates | Stipend for co-teaching residency | 5 residents | $15,000 | $75,000 |
|  | Residency graduates in the district | Stipend for year-long induction training | 0 graduates | $5,000 | $0 |
|  | Mentors | Stipend for working with resident | 5 mentors | $5,000 | $25,000 |
|  | Mentor leads | Stipend for leading PLCs with mentors | 0 leads | $7,000 | $0 |
|  |  |  |  |  |  |
| **9. TOTAL DIRECT COSTS (Sections 1-8):** | | | | |  |
| **10. TOTAL MODIFIED DIRECT COST:** | | | | |  |
| **INDIRECT COST RATE** | | | | |  |
| **TOTAL INDIRECT COSTS:** | | | | |  |
| **11. Training Stipends** | | | | | |
| **Site** | **Item** | **Description** | **#** | **$ per item** | **Total** |
| LEA 2 |  |  |  |  |  |
| LEA 1 |  |  |  |  |  |
|  |  |  |  |  |  |
| **12. TOTAL COSTS (Sections 9-11):** | | | | |  |