SAMPLE

Application Number

PA-APPROVED INTERN OR SECONDARY CERTIFICATION PREPARATION PROGRAM

PENNSYLVANIA DEPARTMENT OF EDUCATION

THREE YEAR BUDGET PROJECTION FOR ELIGIBLE PARTNERSHIPS POSTSECONDARY e-GRANT APPLICATION

Reminder: Check all budget calculations!

DESCRIPTION OF EXPENDITURES	PROJECTED BUDGETS FOR		
	YEAR 1	YEAR 2	YEAR 3
Salaries	8.2% OF BUDGET	7.7% OF BUDGET	7.2% OF BUDGET
Project Director .25 FTE	18,750.00	18,750.00	18,750.00
Program Coordinator/Student Advisor .25 FTE	15,000.00	15,000.00	15,000.00
Grad Asst. 20 hrs/wk. x 40 wks. X 15/hr.	12,000.00	12,000.00	12,000.00
Clerical 5 hrs./wk x 40 wks x $10.50	2,100.00	2,100.00	2,100.00
Total Salaries	**47,850.00**	**47,850.00**	**47,850.00**
Benefits	1.9% OF BUDGET	1.8% OF BUDGET	1.7% OF BUDGET
Medical 6.35% (47850)	3,038.48	3,038.48	3,038.48
Social Security 7.65% (47850)	3,660.53	3,660.53	3,660.53
Unemployment Compensation .26% (47850)	124.41	124.41	124.41
Workmen's Compensation .1% (47850)	47.85	47.85	47.85
Retirement 12% (35850)	4302.00	4302.00	4302.00
Total Benefits	**11,173.27**	**11,173.27**	**11,173.27**
Column Totals	**59,023.27**	**59,023.27**	**59,023.27**

DESCRIPTION OF EXPENDITURES	PROJECTED BUDGETS FOR		
	YEAR 1	YEAR 2	YEAR 3
Purchased Professional & Technical Services	6.6% OF BUDGET	6.1% OF BUDGET	5.8% OF BUDGET
Mentors 500 x 25 (1 mentor for every 2 participants)	12,500.00	12,500.00	12,500.00
Subject Area Resource Specialists $200/participant x 50 participants	10,000.00	10,000.00	10,000.00
School Effective Practitioners $2,000 for math and $2,000 for each science content area	4,000.00	4,000.00	4,000.00
School Site Coordinator $100 x 10 participants/LEA x 10 LEAs	10,000.00	10,000.00	10,000.00
Audit	2,000.00	2,000.00	2,000.00
Total Purchased Professional Services	**38,500.00**	**38,500.00**	**38,500.00**
Other Purchased Services	71.6% OF BUDGET	72.9% OF BUDGET	74.1% OF BUDGET
Tuition 15 credits x 50 participants x 550 per credit yr. 1; 600 year 2 & 650 year 3	412,500.00	450,000.00	487,500.00
Printing 50 participants @ 80/participant	4,000.00	4,000.00	4,000.00
Travel mileage @ 0.585 x 3,500 miles	2,048.00	2,048.00	2,048.00
Total Purchased Services	**418,548.00**	**456,048.00**	**493,548.00**
Supplies and Materials	4.3% OF BUDGET	4.1% OF BUDGET	3.8% OF BUDGET
Teacher Instructional Supplies 50 @350/participant	17,500.00	17,500.00	17,500.00
Office Supplies	2,000.00	2,000.00	2,000.00
Refreshments 60@100/person (50 participants + 5 tutors + 5 instructors)	6,000.00	6,000.00	6,000.00
Total Supplies and Materials	**25,500.00**	**25,500.00**	**25,500.00**
COLUMN TOTALS	**482,548.00**	**520,048.00**	**557,548.00**

DESCRIPTION OF EXPENDITURES	PROJECTED BUDGETS FOR		
	YEAR 1	YEAR 2	YEAR 3
Indirect Costs	7.4% OF BUDGET	7.4% OF BUDGET	7.4% OF BUDGET
Indirect Costs	**43,325.71**	**46,325.71**	**49,325.71**
BUDGET TOTALS	**584,896.98**	**625,396.98**	**665,896.98**
BUDGET SUMMARY TOTALS	**YEAR 1**	**YEAR 2**	**YEAR 3**
Salaries	**47,850.00**	**47,850.00**	**47,850.00**
Benefits	**11,173.27**	**11,173.27**	**11,173.27**
Purchased Professional & Technical Services	**38,500.00**	**38,500.00**	**38,500.00**
Other Purchased Services	**418,548.00**	**456,048.00**	**493,548.00**
Supplies and Materials	**25,500.00**	**25,500.00**	**25,500.00**
Total Direct Costs	**541,571.27**	**579,071.27**	**616,571.27**
Indirect Costs	**43,325.71**	**46,325.71**	**49,325.71**
Total	**584,896.98**	**625,396.98**	**665,896.98**
Total Number of Participants/Year	**50**	**50**	**50**
Per Participant Cost	**11,697.94**	**12,507.94**	**13,317.94**