

Budget: Connecting with the Learner

Function/object code	Description	Grant	In-kind	Total
<u>Summer Institute (Conference) Expenses</u>				
Personnel				
221-1240	Stipend--coordinators (\$1200 x 4)	\$4,800		\$4,800
221-3220	Travel--coordinators	\$448		\$448
221-1240	Stipend--facilitators (\$500 x 16)	\$8,000		\$8,000
221-1240	Stipend--keynote speakers (two)	\$2,500		\$2,500
221-3220	Travel--keynote speakers	\$2,000		\$2,000
221-1240	Stipends--other support personnel	\$2,000		\$2,000
Please note: coordinators plan a day's activities based around one section of the toolkit; facilitators assist with keeping the small groups on task during breakout activities				
Meals and Lodging				
221-3220	Breakfast, lunch, snacks	\$7,650		\$7,650
221-3220	Dinner (coordinators, team leaders, speakers)	\$1,200		\$1,200
221-3220	Hotel (coordinators, team leaders, speakers)	\$4,000		\$4,000
Continuing Education Credits				
221-3700	CEU's for conference participants	\$750		\$750
Promotion				
221-3220	Printing	\$1,500		\$1,500
221-3430	Mailing	\$1,000		\$1,000
Other Expenses				
221-5900	Toolkits (120 x \$55)		\$6,600	\$6,600
221-5900	Binders for toolkits (120 x \$8)	\$960		\$960
221-7900	Miscellaneous support	\$3,000		\$3,000
TOTALS: Summer Institute		\$39,808	\$6,600	\$46,408

On-Site Workshop Expenses

NOTE: Each ISD will have one pre-institute workshop and one post-institute workshop

Personnel				
221-1240	Stipend--coordinators (\$1000 x 10 visits)	\$10,000		\$10,000
110-111,112,113	Substitutes for participating teachers	\$6,500		\$6,500
221-3220	Travel--coordinators/facilitators	\$1,920		\$1,920
Meals and Lodging				
221-3220	Lunch (15 people X \$15 X 10 visits)	\$2,250		\$2,250
221-3220	Hotel (coordinator)	\$800		\$800
Function/object code	Description	Grant	In-kind	Total

Miscellaneous support			
221-7900	Miscellaneous support	\$2,543	\$2,543
TOTALS: On-Site Workshops		\$24,013	\$24,013

Overall Project Administration

226-1160	R. Goosen (Director, 25%, 1/1/00 - 12/31/00)	\$8,000		\$8,000
226-1620	Assistant to director (25 weeks)	\$1,375		\$1,375
226-1170	D. Frank (5%)		\$3,500	\$3,500
226-1170	T. Andrews (5%)		\$2,500	\$2,500
226-1170	G. Lowery (Evaluator)	\$6,000		\$6,000
226-7900	Office space, other miscellaneous		\$2,000	\$2,000
226-1170	Planning mtgs (5 people x 15 hrs x \$50)		\$3,750	\$3,750
	Indirect costs (8%)	\$7,804		\$7,804
TOTALS: Project Administration		\$23,179	\$11,750	\$34,929

OVERALL TOTALS		\$87,000	\$18,350	\$105,350
		(Grant)	(In-kind)	(Total)