

ATTACHMENT D — BUDGET

Budget must include all personnel costs, materials and supplies, travel, administrative and indirect costs, and any other costs associated with the provision of the Latino/a/x services under the resultant grant. (It is at the option of the Applicant to use this template or to use Applicant's own budget template.)

Describe how your Project is budgeted appropriately for salaries, hourly wages, and FTE? How many of your staff will be provided salaries to, what will be their roles, how much FTE for staff hired will be for the implementation of the proposed Project? Describe the purpose of these staff roles. How well does your Budget maintain and sustain the work over their proposed timeline?

Applicant's budget should demonstrate equitable distribution of Grant Funds and resources and describe that distribution in the budget strategy. For purposes of this RFA, equitable distribution of Grant Funds means evaluating the overall distribution of Grant Funds to ensure maximum participation by community members (see Community Voice definition). For those Projects where one (1) or more partners are involved, each partner must receive an amount of Grant Funds sufficient to complete their work and contribution to the Project goals. This ensures smaller Community-Based Organizations who are Project partners are not inadvertently under-resourced for their work.

The amount of each Grant is anticipated to be up to \$250,000.00 for the 2022-2023 school year. A portion of those funds, not to exceed \$50,000, may be made available for startup costs, summer programs and/or build capacity for the 2022-2023 school year based on a demonstrated ability and need to implement the strategies provided in the Plan. Grantees will receive up to \$200,000 for the 2022-2023 school year and future grant renewal (2023-2025 biennium and beyond) will be awarded at up to \$200,000 per year.

Budget Categories	Description Describe how the amount in each line item of the Budget was determined. Relate this description to the proposed activities.	Budgeted Amount (July 2022 – Jun 2023)	Insert “Y” to indicate start-up costs (not to exceed \$50,000 total)
Staff			
Salaries (include title for each staff and planned salary or hourly range for each position funded) <i>Refer to this link for information about living wages.</i>			
Benefits			
Other (define; expand as necessary)			
Professional Development			
Training, Continued Education, or other associated costs			
Curriculum Materials			
Other (define; expand as necessary)			
Travel			
In-State Travel			
Lodging			
Other (define; expand as necessary)			
Supplies and Equipment			
Office Supplies (phone, copier, etc.)			
Instructional Supplies			
Equipment (less than \$300)			
Other (define; expand as necessary)			
Student Direct Support & Incentives			
Transportation <i>Please note: Grant Funds must not be used for purchase of motor vehicles.</i>			

Participation incentives or stipends			
Leadership Development or Training			
Other (define; expand as necessary)			
Family & Community Engagement			
Transportation <i>Please note: Grant Funds must not be used for purchase of motor vehicles</i>			
Participation incentives or stipends			
Leadership Development or Training			
Other (define; expand as necessary)			
Partnerships Indicate how much funding will be redistributed to Project partners			
Project Partner #1			
Partner org/Agency name:			
Description of Expenses:			
Description of Expenses:			
Project Partner #2			
Partner org/Agency name:			
Description of Expenses:			
Description of Expenses:			
Administrative/Indirect Costs <i>Maximum 5% for school districts, early learning hubs, educational service districts, and post-secondary institutions.</i> <i>Maximum 15% for Community-Based Organizations, Tribes, or early learning providers</i>			
Total requested:			