**Attachment 4**

**NYS P-TECH Overall Resource and Expenditure Plan Worksheets**

The two worksheets below are intended to provide reviewers with an overview of the overall level of resources and expenditures planned for the partnership’s NYS P-TECH program, including resources that may be provided by members as supplements to the grant award.

**Overall Resource Plan:** NYSED has no expectation that every partner will contribute in the same manner, or even do so in the same manner in each year. The goal of this worksheet is to provide a general idea of the level of resources available in each year of the planned program. In-kind contributions may simply be listed. It is not necessary to estimate a dollar value for these resources.

| **Overall Resource Plan for the Proposed NYS P-TECH Program** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Total Funds Revenue /In Kind Support (by Source) | Planning Period (Jan. 2018 – June 2018) | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total |
| P-TECH Grant Funds (use totals from Multi-Year Budget Summary) |  |  |  |  |  |  |  |  |
| School District Partner(s) Total |  |  |  |  |  |  |  |  |
| Other district grant funds |  |  |  |  |  |  |  |  |
| District financial  support |  |  |  |  |  |  |  |  |
| District in-kind Support (Please specify) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) Total |  |  |  |  |  |  |  |  |
| Higher Education financial  support |  |  |  |  |  |  |  |  |
| Higher Education – other  grant funds |  |  |  |  |  |  |  |  |
| Higher Education In-Kind Support (Please specify) |  |  |  |  |  |  |  |  |
| Business/Employer(s) Total |  |  |  |  |  |  |  |  |
| Business/Employer  financial support |  |  |  |  |  |  |  |  |
| Business/Employer  In-Kind Support  (Please specify) |  |  |  |  |  |  |  |  |
| Other Partner(s) |  |  |  |  |  |  |  |  |
| Other Financial support |  |  |  |  |  |  |  |  |
| Other in-kind support  (Please specify) |  |  |  |  |  |  |  |  |
| Financial Support (Total, All Sources) |  |  |  |  |  |  |  |  |
| In-Kind Support (Total, All Partners) |  |  |  |  |  |  |  |  |
| Total Resources |  |  |  |  |  |  |  |  |

**Expenditure Plan:** The worksheet below is intended to provide an overview of planned expenditures in the proposed program. These expenditures may exceed the total value of the grant funds, based on total resources available to the applicant. Again, as noted above, not every partner or category may have spending in a particular category in each, or any, year.

| **Estimates of Annual Expenditures/Uses of Support** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Expenditures/ Activity Costs | Planning Period (Jan. 2018 – June 2018) | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Total |
| **Professional Salaries** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Support Staff Salaries** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Purchased Services** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Supplies and Materials** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Travel Expenses** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Employee Benefits** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Indirect Costs (Only lead applicant can use P-TECH grant funds for indirect costs)** |  |  |  |  |  |  |  |  |
| School District Lead |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **BOCES Services** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Minor Remodeling** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **Equipment** |  |  |  |  |  |  |  |  |
| School District Partner(s) |  |  |  |  |  |  |  |  |
| Higher Education Partner(s) |  |  |  |  |  |  |  |  |
| Business/Employer(s) |  |  |  |  |  |  |  |  |
| Other Partner(s)  (Please specify) |  |  |  |  |  |  |  |  |
| **GRAND TOTAL** |  |  |  |  |  |  |  |  |