**CSP Expansion Grant**

**Budget Narrative**

**Three-Year Budget Overview**

1. Provide a timeline (begin and end dates) for the expansion, including phases (planning for expansion, expanding, expansion completed) over the three-year grant period.
2. Provide a brief narrative overview of planned expenditures over the course of the project.
3. Complete the summary table with planned expenditures for each budget category for each year, totals, and grand total (details on each line item will be completed in their respective individual sections below). The information provided for year one must align with the FS-10 budget submitted with the grant application.

**Summary Budget Table**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| FS-10 Budget Category | Year 1 | Year 2 | Year 3 | Total |
| Professional Staff Salaries |  |  |  |  |
| Support Staff Salaries |  |  |  |  |
| Purchased Services |  |  |  |  |
| Supplies and Materials |  |  |  |  |
| Travel |  |  |  |  |
| Employee Benefits |  |  |  |  |
| Minor Remodeling |  |  |  |  |
| Equipment |  |  |  |  |
| TOTAL |  |  |  |  |

**Detailed Budget Information**

Provide detailed information regarding proposed expenditures by budget category. The totals by row and column must match the contents of the summary budget table above.

**Professional Staff Salaries**

Provide a detailed narrative description of professional positions to be supported by this grant, including when the activities will occur. Provide a detailed description of their activities that will support the grant objectives along with an FTE allocation. For example - FTE allocation and description: John Smith, Principal, .5 FTE, year 1 base salary $X, allocation $(50% of X). John will support the school’s expansion by x, y, and z from xx/xx to xx/xx.

Then complete the table with the position and name (if currently known) of each employee along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Support Salaries**

Provide a detailed narrative description of professional positions to be supported by this grant, including when the activities will occur. Provide a detailed description of their activities that will support the grant objectives along with FTE allocation. For example - FTE allocation and description: Jack Adams, Administrative Assistant, 1.0 FTE, year 1 base salary $X, allocation $(100% of X). John will support the school’s expansion by x, y, and z from xx/xx to xx/xx.

Then complete the table with the position and name (if currently known) of each employee along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Purchased Services**

Provide a detailed description of purchased services, including when the activities will occur, and justify the expense. Then complete the table with the name of the service provider (if known) or general description of service to be provided, along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name or Description | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Supplies and Materials**

Describe and justify expenses for supplies and materials (a *per-unit cost* of less than $5,000), including when the activities will occur,. Then complete the table with the supplies and materials to be purchased along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Travel**

Describe any required travel, including when the activities will occur, and justify the expense. Then complete the table with the name and title of the employee traveling, along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Employee Benefits**

Describe employee benefit expenses and calculate a fringe benefit rate to be applied to each employee. Then complete the table with the position and name of the employee, if currently known, along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Minor Remodeling**

Describe any proposed minor remodeling, including when the activities will occur, and justify the expense. Then complete the table with a general description of the project along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Description | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL |  |  |  |  |

**Equipment**

Provide detailed description of equipment purchases (a *per-unit cost* more than $5,000), including when the activities will occur, and justify the expense. Complete the table with the equipment to be purchased, along with the total planned expense for each year and grand totals. Add rows as needed or delete the entire section if it will not be used.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item | Year 1 | Year 2 | Year 3 | Total |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Total |  |  |  |  |