**CSP Start-Up Grant**

**Budget Narrative**

**Three-Year Budget Overview**

1. Provide a timeline (begin and end dates) for the planning period and for the implementation period of the grant over the three-year grant period. The planning period can be no longer than 18 months at the beginning of the three-year grant period.
2. Provide a brief overview of planned expenditures over the course of the project, separating it by the planning and implementation periods.
3. Complete the summary table with planned expenditures for each budget category for each year, totals, and grand total (details for each budget category 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.

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| 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, with one table for the planning period and a second for the implementation period. If there are no expenditures for the planning period for a particular category, the planning period table will be blank. If there are no expenditures for the implementation period for a particular category, the implementation table will be blank. **Clearly delineate use of the grant funds between each of the two phases of the grant.**

**Professional Staff Salaries**

Provide a detailed narrative description of professional positions to be supported by this grant. Provide a detailed description of their activities that will support the grant objectives, an FTE allocation, and the applicable phase of the grant – planning and/or implementation. 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 opening by x, y, and z during the school’s planning phase.

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.

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| Planning Period |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

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| Implementation Period |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Support Salaries**

Provide a detailed narrative description of professional positions to be supported by this grant. Provide a detailed description of their activities that will support the grant objectives, an FTE allocation, and the applicable phase of the grant – planning and/or implementation. For example - FTE allocation and description: Jack Adams, Administrative Assistant, 1.0 FTE, year 1 base salary $X, allocation $(100% of X). Jack will support the school’s opening by x, y, and z during the planning phase.

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.

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| Planning Period |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

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| Implementation Period |
| Name & Title | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Purchased Services**

Provide a detailed description of purchased services, including the phase(s) of the grant, 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.

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| Planning Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| Implementation Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Supplies and Materials**

Describe and justify expenses for supplies and materials (a *per-unit cost* of less than $5,000) and identify the phase(s) of the grant. 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.

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| Planning Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

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| Implementation Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Travel**

Describe any required travel, justify the expense, and identify the phase of the grant. 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.

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| Planning Period |
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| TOTAL |  |  |  |  |

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| Implementation Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Employee Benefits**

Describe employee benefit expenses, calculate a fringe benefit rate to be applied to each employee, and identify the phase of the grant. 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.

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| Planning Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

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| Implementation Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Minor Remodeling**

Describe any proposed minor remodeling, justify the expense, and identify the phase of the grant. 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.

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| Planning Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

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| Implementation Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

**Equipment**

Provide detailed description of equipment purchases (a *per-unit cost* more than $5,000) 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.

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| Planning Period |
| Description | Year 1 | Year 2 | Year 3 | Total |
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| TOTAL |  |  |  |  |

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