

Budget Narrative Sample 1

Please pay more attention to structure and organization as opposed to content in the following example. The content should align directly with your organization's O180 RFA budget template and the budget area should align to the CSP budget summary on tab 2 of the budget template.

Planning Budget Narrative Example

The planning budget is divided into two periods: the period between April 1, 2021 and June 30, 2021 (state fiscal year 2020), and the period from July 1, 2021 and August 8, 2022, the day before the School is scheduled to open. In total, we have budgeted \$197,570 for planning. All CSP budget line items are related to the School.

Performance Measure	Budget Area	Amount of Funds	Timeline	Justification
Plan and prepare for the opening	Personnel: Salaries and Benefits	\$27,070	May 1, 2021 to August 8, 2021	<p>New teachers will need to work together to build the curriculum and determine course structure.</p> <p>Administrators will need to prepare the School requiring work days beyond contracted days and days specified in employment agreements.</p>
Train teachers	Professional Development	\$17,000	July 1, 2021 to August 8, 2021	<p>As part of the Project Lead the Way curriculum for Computer Science and Engineering, we will need to train those respective teachers.</p> <p>Need to provide Mastery- Based Education training to teachers.</p>

Purchase Curriculum	Supplies	\$20,000	July 1, 2021 to August 8, 2021	Need to purchase Project Lead the Way curriculum for Computer Science and Engineering.
Equip School with furniture and technology	Technology (Equipment)	\$128,500	July 1, 2021 to August 8, 2021	Need to purchase furnishings for eight classrooms and common areas; Chromebooks and storage carts to ensure 1:1 device access; Computers for a PC computer lab; and VR simulators for the science classroom, all in advance of opening on August 22, 2019.
Recruit students	Recruitment	\$5,000	May 1, 2021 to August 8, 2021	Need to aggressively market during the spring and summer, particularly to educationally disadvantaged and disabled students.

Implementation Budget Narrative Example

The implementation budget is divided between the **two fiscal years** that represent the first two school years of the School, from 9/1/2021 to 9/20/2023. Total implementation budget is \$602,430 for the first two school years.

Performance Measure	Budget Area	Amount of Funds	Timeline	Justification
Staff the additional teachers needed	Personnel: Salaries and Benefits	\$531,680	September 22, 2021 to June 30, 2023	We are recruiting specialized Computer Science and Science teachers whose compensation is not supported by state and Federal funding until we reach year 3 (see

				operational budgets that are sustainable after the end of the Federal CSP grant) Additionally, the School will need additional paraprofessionals and the expansion will require an additional administrative employee to administer PowerSchool and prepare ISEE and other data uploads.
Train teachers	Professional Development	\$12,500	July 1, 2021 to June 30, 2022	Provide Mastery-Based Education training to new teachers.
Purchase Supplies and Curriculum License Renewal	Supplies	\$37,500	August 22, 2021 to June 30, 2023	Classrooms will need access to supplies. Also, after the first year, we will need to renew our licenses for Project Lead the Way Computer Science and Engineering Curriculums.
Equip with technology	Technology (Equipment)	\$15,750	July 1, 2022 to June 30, 2023	During the second year of implementation, we are planning on having an additional 51 students. In order to keep our technology at 1:1, we will need to purchase additional Chromebooks and storage carts.
Recruit students	Recruitment	\$15,000	August 22, 2021 to June 30, 2023	Need to aggressively market in the fall, spring, and summer, particularly to educationally disadvantaged and disabled students.