

Be sure to include the Applicant Name on every worksheet.

IMPORTANT: Applicant populates white and yellow cells. Purple boxes are automatically calculated.

- 1) Begin with Project 1 for tables 3-1 and 4-1. These projects include sample numbers to demonstrate how this workbook works. Update the fields with white cells and yellow cells, but do not change the purple cells.
- 2) Add worksheets as needed by copying and pasting the existing template sheets as needed. Fifteen project worksheets are currently included for your use. Make sure to check that Tables 1-1 and 2-1 include all project worksheets as well.
- 3) If you are NOT using 15 projects, be sure to delete any extra project-level budget worksheets out of this workbook before submitting.
- 4) Be sure to include the Applicant Name on every worksheet.
- 5) Copy and paste the data from the electronic budget spreadsheets into your application proposal. The electronic budget spreadsheets will not be used by peer reviewers to judge or score the applicant's proposal. Only the budget summaries and narratives in the applicant's proposal will be reviewed and scored by peer reviewers. However, the electronic budget spreadsheets will be used by the Department to conduct its budget review for grantees.

Worksheet for Table 1-1

APPLICANT NAME	Santa Rosa County School District				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 302,937.50	\$ 888,888.75	\$ 931,033.19	\$ 1,149,521.02	\$ 3,272,380.46
2. Fringe Benefits	\$ 103,098.71	\$ 256,459.10	\$ 270,220.06	\$ 314,105.08	\$ 943,882.95
3. Travel	\$ 52,164.00	\$ 106,314.00	\$ 97,364.00	\$ 112,164.00	\$ 368,006.00
4. Equipment	\$ 385,129.00	\$ 91,700.00	\$ 95,600.00	\$ 104,200.00	\$ 676,629.00
5. Supplies	\$ 107,233.40	\$ 111,533.40	\$ 89,435.40	\$ 80,735.40	\$ 388,937.60
6. Contractual	\$ 212,317.00	\$ 609,767.35	\$ 600,967.35	\$ 561,717.35	\$ 1,984,769.05
7. Training Stipends	\$ 3,500.00	\$ 4,400.00	\$ 1,400.00	\$ 500.00	\$ 9,800.00
8. Other	\$ 140,665.00	\$ 301,465.00	\$ 312,915.00	\$ 399,765.00	\$ 1,154,810.00
9. Total Direct Costs (lines 1-8)	\$ 1,307,044.61	\$ 2,370,527.60	\$ 2,398,935.00	\$ 2,722,707.85	\$ 8,799,215.06
10. Indirect Costs	\$ 29,699.35	\$ 69,396.27	\$ 69,990.25	\$ 81,260.47	\$ 250,346.34
11. Total Grant Funds Requested (lines 9-10)	\$ 1,091,405.51	\$ 2,439,923.87	\$ 2,468,925.25	\$ 2,803,968.32	\$ 9,049,561.40
12. Funds from other sources used to support the project	\$ 52,791.00	\$ 52,791.00	\$ 52,791.00	\$ 52,791.00	\$ 211,164.00
13. Total Budget (lines 11-12)	\$ 1,144,196.51	\$ 2,492,714.87	\$ 2,521,716.25	\$ 2,856,759.32	\$ 9,260,725.40

INSTRUCTIONS FOR THIS WORKSHEET

IMPORTANT:	Applicant populates white and yellow cells. Purple boxes are automatically calculated.
1)	Review general instructions
2)	Enter Applicant Name in the yellow cell
3)	Confirm that all project worksheets are included in the calculations in the table above

4) Copy and paste the data from the electronic budget spreadsheet Table 1-1 into your application proposal.

Table 2-1

Worksheet for Table 2-1

APPLICANT NAME	Santa Rosa County School District			
Project Name	Primary Associated Criterion and Location in Application	Additional Associated Criteria and Location in Application	Total Grant Funds Requested	Total Budget
Total Child Wellness for Optimum Student Achievement	X, Section IX, page 43-44	A(1), Section IX, page 45-46; D(1), Section IX, page 48]	\$ 2,337,218.18	\$ 2,548,382.18
College & Career Ready Students	0	0	\$ 2,975,208.05	\$ 2,975,208.05
Good to Great (G2) Accountability & Implementation	0	0	\$ 2,498,653.22	\$ 2,498,653.22
Personalized Learning for Students	Learning Portal Creation and hand-held devices for 26,000 students over 4 year period	0	\$ 16,900,439.13	\$ 16,900,439.13
Personalized Learning for Effective Teachers and Principals	0	0	\$ 1,238,481.95	\$ 1,238,481.95
TOTALS			\$ 25,950,000.53	\$ 26,161,164.53

INSTRUCTIONS FOR THIS WORKSHEET

IMPORTANT:	Applicant populates white and yellow cells. Purple boxes are automatically calculated.
1)	Review general instructions
2)	Enter Applicant Name in the yellow cell
3)	Confirm that all project worksheets are included in the calculations in the table above
4)	Copy and paste the data from the electronic budget spreadsheet Table 2-1 into your application proposal.

Project 1

Applicant Name	Santa Rosa County School District				
Project Name:	Total Child Wellness for Optimum Student Achievement				
Primary Associated Criterion and Location in Application:	X, Section IX, page 43-44				
Additional Associated Criteria (if any) and Location in Application:	A(1), Section IX, page 45-46; D(1), Section IX, page 48]				
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 57,937.50	\$ 153,888.75	\$ 159,783.19	\$ 248,958.52	\$ 620,567.96
2. Fringe Benefits	\$ 31,206.47	\$ 48,006.70	\$ 48,920.33	\$ 62,586.51	\$ 190,720.01
3. Travel	\$ 21,514.00	\$ 64,264.00	\$ 64,264.00	\$ 86,764.00	\$ 236,806.00
4. Equipment					\$ -
5. Supplies	\$ 36,433.40	\$ 40,933.40	\$ 40,933.40	\$ 43,433.40	\$ 161,733.60
6. Contractual	\$ 10,817.00	\$ 10,817.00	\$ 10,817.00	\$ 10,817.00	\$ 43,268.00
7. Training Stipends					\$ -
8. Other	\$ 129,015.00	\$ 266,515.00	\$ 266,515.00	\$ 341,515.00	\$ 1,003,560.00
9. Total Direct Costs (lines 1-8)	\$ 286,923.37	\$ 584,424.85	\$ 591,232.92	\$ 794,074.43	\$ 2,256,655.57
10. Indirect Costs	\$ 10,243.16	\$ 20,863.97	\$ 21,107.02	\$ 28,348.46	\$ 80,562.61
11. Total Grant Funds Requested (lines 9-10)	\$ 297,166.53	\$ 605,288.82	\$ 612,339.94	\$ 822,422.89	\$ 2,337,218.18
12. Funds from other sources used to support the project	\$ 52,791.00	\$ 52,791.00	\$ 52,791.00	\$ 52,791.00	\$ 211,164.00
13. Total Budget (lines 11-12)	\$ 349,957.53	\$ 658,079.82	\$ 665,130.94	\$ 875,213.89	\$ 2,548,382.18

Instructions for this Worksheet

Important:	Applicant populates white and yellow cells. Purple boxes are automatically calculated.
1)	Review general instructions
2)	Enter applicant name, project name and associated criteria in yellow cells
3)	Populate white cells
4)	Copy and paste the data from the electronic budget spreadsheet Table 3-1 into your application proposal.

Project 2

Applicant Name	Santa Rosa County School District				
Project Name:	College & Career Ready Students				
Primary Associated Criterion and Location in Application:					
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 90,000.00	\$ 245,000.00	\$ 257,250.00	\$ 360,337.50	\$ 952,587.50
2. Fringe Benefits	\$ 19,510.44	\$ 61,328.85	\$ 65,562.99	\$ 84,110.49	\$ 230,512.77
3. Travel	\$ 26,150.00	\$ 33,050.00	\$ 24,100.00	\$ 16,400.00	\$ 99,700.00
4. Equipment	\$ 385,129.00	\$ 91,700.00	\$ 95,600.00	\$ 104,200.00	\$ 676,629.00
5. Supplies	\$ 70,800.00	\$ 70,600.00	\$ 48,502.00	\$ 37,302.00	\$ 227,204.00
6. Contractual	\$ 126,500.00	\$ 160,425.35	\$ 151,625.35	\$ 112,375.35	\$ 550,926.05
7. Training Stipends	\$ 3,500.00	\$ 4,400.00	\$ 1,400.00	\$ 500.00	\$ 9,800.00
8. Other	\$ 11,650.00	\$ 34,950.00	\$ 46,400.00	\$ 58,250.00	\$ 151,250.00
9. Total Direct Costs (lines 1-8)	\$ 733,239.44	\$ 701,454.20	\$ 690,440.34	\$ 773,475.34	\$ 2,898,609.32
10. Indirect Costs	\$ 10,107.04	\$ 21,633.30	\$ 21,100.18	\$ 23,758.21	\$ 76,598.73
11. Total Grant Funds Requested (lines 9-10)	\$ 743,346.48	\$ 723,087.50	\$ 711,540.52	\$ 797,233.55	\$ 2,975,208.05
12. Funds from other sources used to support the project					\$ -
13. Total Budget (lines 11-12)	\$ 743,346.48	\$ 723,087.50	\$ 711,540.52	\$ 797,233.55	\$ 2,975,208.05

Project 3

Applicant Name	Santa Rosa County School District				
Project Name:	Good to Great (G2) Accountability & Implementation				
Primary Associated Criterion and Location in Application:					
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel	\$ 155,000.00	\$ 490,000.00	\$ 514,000.00	\$ 540,225.00	\$ 1,699,225.00
2. Fringe Benefits	\$ 52,381.80	\$ 147,123.55	\$ 155,736.74	\$ 167,408.08	\$ 522,650.17
3. Travel	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 18,000.00
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 175,000.00
7. Training Stipends					\$ -
8. Other					\$ -
9. Total Direct Costs (lines 1-8)	\$ 236,881.80	\$ 691,623.55	\$ 724,236.74	\$ 762,133.08	\$ 2,414,875.17
10. Indirect Costs	\$ 8,456.65	\$ 24,060.85	\$ 24,944.90	\$ 26,315.65	\$ 83,778.05
11. Total Grant Funds Requested (lines 9-10)	Grant Management	\$ 715,684.40	\$ 749,181.64	\$ 788,448.73	\$ 2,498,653.22
12. Funds from other sources used to support the project					\$ -
13. Total Budget (lines 11-12)	\$ -	\$ 715,684.40	\$ 749,181.64	\$ 788,448.73	\$ 2,498,653.22

Project 4

Applicant Name	Santa Rosa County School District				
Project Name:	Personalized Learning for Effective Teachers and Principals				
Primary Associated Criterion and Location in Application:					
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel					\$ -
2. Fringe Benefits					\$ -
3. Travel		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 13,500.00
4. Equipment					\$ -
5. Supplies					\$ -
6. Contractual	\$ 50,000.00	\$ 388,525.00	\$ 388,525.00	\$ 388,525.00	\$ 1,215,575.00
7. Training Stipends					\$ -
8. Other					\$ -
9. Total Direct Costs (lines 1-8)	\$ 50,000.00	\$ 393,025.00	\$ 393,025.00	\$ 393,025.00	\$ 1,229,075.00
10. Indirect Costs	\$ 892.50	\$ 2,838.15	\$ 2,838.15	\$ 2,838.15	\$ 9,406.95
11. Total Grant Funds Requested (lines 9-10)	\$ 50,892.50	\$ 395,863.15	\$ 395,863.15	\$ 395,863.15	\$ 1,238,481.95
12. Funds from other sources used to support the project					\$ -
13. Total Budget (lines 11-12)	\$ 50,892.50	\$ 395,863.15	\$ 395,863.15	\$ 395,863.15	\$ 1,238,481.95

Project 5

Applicant Name	Santa Rosa County School District				
Project Name:	Personalized Learning for Students				
Primary Associated Criterion and Location in Application:	Learning Portal Creation and hand-held devices for 26,000 students over 4 year period				
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Total (e)
1. Personnel					\$ -
2. Fringe Benefits					\$ -
3. Travel					\$ -
4. Equipment	\$ 2,453,495.00	\$ 2,416,667.50	\$ 2,416,667.50	\$ 2,416,667.50	\$ 9,703,497.50
5. Supplies	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
6. Contractual	\$ 663,880.00	\$ 1,244,881.69	\$ 1,244,881.69	\$ 3,041,006.95	\$ 6,194,650.33
7. Training Stipends	\$ 109,600.00	\$ 216,520.00	\$ 216,520.00	\$ 216,520.00	\$ 759,160.00
8. Other					\$ -
9. Total Direct Costs (lines 1-8)	\$ 3,276,975.00	\$ 3,928,069.19	\$ 3,928,069.19	\$ 5,724,194.45	\$ 16,857,307.83
10. Indirect Costs	\$ 5,911.92	\$ 12,406.46	\$ 12,406.46	\$ 12,406.46	\$ 43,131.30
11. Total Grant Funds Requested (lines 9-10)	\$ 3,282,886.92	\$ 3,940,475.65	\$ 3,940,475.65	\$ 5,736,600.91	\$ 16,900,439.13
12. Funds from other sources used to support the project					\$ -
13. Total Budget (lines 11-12)	\$ 3,282,886.92	\$ 3,940,475.65	\$ 3,940,475.65	\$ 5,736,600.91	\$ 16,900,439.13

Table 4-1 Project 1

Project 1

Applicant Name:	Santa Rosa County School District					
Project Name:	Total Child Wellness for Optimum Student Achievement					
Primary Associated Criterion and Location in Application:	X, Section IX, page 43-44					
Additional Associated Criteria (if any) and Location in Application:	A(1), Section IX, page 45-46; D(1), Section IX, page 48]					
Budget Categories	Cost Description and Assumption	Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
Budget Year		12/DD/2013-06/30/2014	07/01/2014-06/30/2015	07/01/2015-06/30/2016	07/01/2016-12/DD/2017	
1. Personnel	#####	\$ 26,238.00	\$ 55,099.80	\$ 57,854.79	\$ 91,121.29	\$ 230,313.88
1. Personnel	#####	\$ 29,899.50	\$ 62,788.95	\$ 65,928.40	\$ 103,837.23	\$ 262,454.07
1. Personnel	#####	\$ 1,800.00	\$ 36,000.00	\$ 36,000.00	\$ 54,000.00	\$ 127,800.00
2. Fringe Benefits	Position Title: Family Resource Specialist Fringe benefit percentages for all personnel in the project: 15.50% Health & Life Insurance: \$11,120.88 plus 10% per year for ongoing operational costs	\$ 15,187.77	\$ 20,773.44	\$ 21,200.46	\$ 26,356.77	\$ 83,518.44
2. Fringe Benefits	Position Title: McKinney-Vento Nurse Fringe benefit percentages for all personnel in the project: 15.50% Health & Life Insurance: \$11,120.88 plus 10% per year for ongoing operational costs	\$ 15,755.30	\$ 21,965.26	\$ 22,451.87	\$ 28,327.74	\$ 88,500.17
2. Fringe Benefits	#####	\$ 263.40	\$ 5,268.00	\$ 5,268.00	\$ 7,902.00	\$ 18,701.40
3. Travel	#####	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 1,400.00
3. Travel	#####	\$ 2,250.00	\$ 45,000.00	\$ 45,000.00	\$ 67,500.00	\$ 159,750.00
3. Travel	Transportation expenses for all Head Start and Early Head Start students to receive a dental exam and other services as needed	\$ 18,914.00	\$ 18,914.00	\$ 18,914.00	\$ 18,914.00	\$ 75,656.00
5. Supplies	#####	\$ 468.00	\$ 468.00	\$ 468.00	\$ 468.00	\$ 1,872.00
5. Supplies	Getting Ahead in a Just Getting by World Course Supplies including chart paper, pencils, and markers	\$ 132.00	\$ 132.00	\$ 132.00	\$ 132.00	\$ 528.00
5. Supplies	School supplies For backpack and supplies such as flash drives, paper, highlighters, backpacks, pens, and pencils: 60 students at approximately \$83 per students.	\$ 4,980.00	\$ 4,980.00	\$ 4,980.00	\$ 4,980.00	\$ 19,920.00
5. Supplies	#####	\$ 29,678.40	\$ 29,678.40	\$ 29,678.40	\$ 29,678.40	\$ 118,713.60
5. Supplies	#####	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 2,700.00
5. Supplies	Miscellaneous supplies for extended day programs. @ \$500 per program per year.	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 18,000.00
6. Contractual	#####	\$ 6,999.00	\$ 6,999.00	\$ 6,999.00	\$ 6,999.00	\$ 27,996.00
6. Contractual	#####	\$ 3,818.00	\$ 3,818.00	\$ 3,818.00	\$ 3,818.00	\$ 15,272.00
8. Other	#####	\$ 16,640.00	\$ 16,640.00	\$ 16,640.00	\$ 16,640.00	\$ 66,560.00
8. Other	#####	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 9,600.00
8. Other	#####	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 4,080.00
8. Other	#####	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 10,000.00
8. Other	Summer Camp Tuition Vouchers (see above) Tuition for the summer is \$792 per student for 100 students.	\$ 79,200.00	\$ 79,200.00	\$ 79,200.00	\$ 79,200.00	\$ 316,800.00
8. Other	#####	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 21,600.00
8. Other	Food for Extended Day Participants and Parents Approximately 3000 students and parents district-wide and approximately 500 for Y1 alone at MHS @ \$2.50 each	\$ 12,500.00	\$ 150,000.00	\$ 150,000.00	\$ 225,000.00	\$ 537,500.00
8. Other	#####	\$ 9,355.00	\$ 9,355.00	\$ 9,355.00	\$ 9,355.00	\$ 37,420.00
9. Total Direct Costs (lines 1-8)		\$ 286,923.37	\$ 584,424.84	\$ 591,232.92	\$ 794,074.43	\$ 2,256,655.56
10. Indirect Costs		\$ 10,243.16	\$ 20,863.97	\$ 21,107.02	\$ 28,348.46	\$ 80,562.60
11. Total Grant Funds Requested (lines 9-10)		\$ 297,166.54	\$ 605,288.81	\$ 612,339.93	\$ 822,422.88	\$ 2,337,218.16
12. Funds from other sources used to support the project	In Kind for Federal Programs of \$38,975 per year. Each September, Sacred Heart offers free hearing and vision screenings for students enrolled in Head Start programs at schools in Santa Rosa counties: \$13,816.	\$ 52,791.00	\$ 52,791.00	\$ 52,791.00	\$ 52,791.00	\$ 211,164.00
13. Total Budget (lines 11-12)		\$ 349,957.54	\$ 658,079.81	\$ 665,130.93	\$ 875,213.88	\$ 2,548,382.16

Instructions for this Worksheet

Important:	Applicant populates white and yellow cells. Purple boxes are automatically calculated.
1)	Review general instructions
2)	Enter applicant name, project name and associated criteria in yellow cells
3)	Enter budget years
4)	Populate white cells
5)	Copy and paste the appropriate information from this table into the corresponding Table 3-1 worksheet for each project.
6)	Copy and paste the data from the electronic budget spreadsheet Table 4-1 into your application proposal.

Table 4-1 Project 2

Project 2

Applicant Name	Santa Rosa County School District					
Project Name:	College & Career Ready Students					
Primary Associated Criterion and Location in Application:	(Workforce, Robotics, 21st Century Agriculture, AICE Accelerated Curriculum)					
Additional Associated Criteria (if any) and Location in Application:						
Budget Categories	Cost Description and Assumption	Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
Budget Year		12/DD/2013-06/30/2014	07/01/2014-06/30/2015	07/01/2015-06/30/2016	07/01/2016-12/DD/2017	
1. Personnel	3 college and career counselors to dedicate 100% time and effort @\$60,000 annually to be added to the three existing college and career counselors at each high school so each of the 6 high schools will have one college and career counselor. Y1-1/2 year, Y2-Y3,full year Y4 1 1/2 year . Add 5% annually for increases.	\$ 90,000.00	\$ 180,000.00	\$ 189,000.00	\$ 288,675.00	\$ 747,675.00
	1 21st Century Agriculture Certified Instructor to dedicate 100% time and effort to implement the 21st Century Agriculture program outlined in the proposal @\$65,000 annually with %5 increases annually beginning in Y2. Y1 will be a planning year for this program.	\$ -	\$ 65,000.00	\$ 68,250.00	\$ 71,662.50	\$ 204,912.50
2. Fringe Benefits	Fringe benefits for 3 Career Counselors at High Schools @ 15.5% fringe, and \$11,120.8 insurance with 10% increase in years 2-4.	\$ 19,510.44	\$ 40,132.97	\$ 42,751.27	\$ 59,546.53	\$ 161,941.21
	Fringe benefits for 1 21st Century Agriculture Teacher @ 15.5% Social Security, and \$11,200.00 health and life insurance with 10% annual increases.	\$ -	\$ 21,195.88	\$ 22,811.72	\$ 24,563.96	\$ 68,571.56
3. Travel	#####	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 19,800.00
	#####	\$ 4,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,500.00
	#####	\$ 1,700.00	\$ 3,400.00	\$ 1,700.00	\$ 1,700.00	\$ 8,500.00
	#####	\$ 15,000.00	\$ 22,700.00	\$ 15,450.00	\$ 7,750.00	\$ 60,900.00
4. Equipment	#####	\$ 66,650.00	\$ 63,500.00	\$ 60,000.00	\$ 60,000.00	\$ 250,150.00
	#####	\$ 9,800.00	\$ 28,200.00	\$ 35,600.00	\$ 44,200.00	\$ 117,800.00
	#####	\$ 255,000.00	\$ -	\$ -	\$ -	\$ 255,000.00
	#####	\$ 53,679.00	\$ -	\$ -	\$ -	\$ 53,679.00
5. Supplies	Promotional supplies for the Career Academy University event will include: bags, notebooks, pens, ect. In addition office supplies, printer ink, and other misc. items are included for the Career Specialists needs.	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00
	21st Century Agriculture Supplies to include, seed, fertilizer, compost, natural pesticides.	\$ 11,000.00	\$ -	\$ -	\$ -	\$ 11,000.00
	#####	\$ 3,800.00	\$ 7,600.00	\$ 11,400.00	\$ 15,200.00	\$ 38,000.00
	Student AICE instructional materials: Y1 approx. 150 students, Y2 approx. 220 students, Y3 approx 100 students, Y4 approx 75 students.	\$ 38,000.00	\$ 53,000.00	\$ 27,102.00	\$ 12,102.00	\$ 130,204.00
	Supplies to implement and maintain bio-energy production program to include seed, compost, fertilizers, and pesticides	\$ 8,000.00	\$ -	\$ -	\$ -	\$ 8,000.00
6. Contractual	Contractual for Microsoft Office Training Platform & Certipoint Industry Certification Testing Site-1 (@\$7,000) for each of the 8 middle schools.	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ 224,000.00
	21st Century Agriculture Contractual services to provide a well and irrigation system for the turf management program and to replace existing well to be utilized for speciality crop production program.	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000.00
	#####	\$ 33,500.00	\$ 72,750.00	\$ 66,950.00	\$ 27,700.00	\$ 200,900.00
	Career Aptitude software for 13,412 middle and high students	\$ -	\$ 12,828.10	\$ 12,828.10	\$ 12,828.10	\$ 38,484.30
	Career Aptitude software for approximately 11,611 elementary school students to measure career aptitude and interest.	\$ -	\$ 9,847.25	\$ 9,847.25	\$ 9,847.25	\$ 29,541.75
	Career Aptitude software Single Sign On with Auto Registration	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 13,000.00
	Career Aptitude software 2 days staff training per year	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
	#####	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ 15,000.00
7. Training Stipends	Stipends for teachers to attend AICE training. Projected amounts may be used for substitute teachers in the event the training occurs during the school year. Aproximately 39 teachers trained in Y1, Y2-50, Y3-16, Y4-6.	\$ 3,500.00	\$ 4,400.00	\$ 1,400.00	\$ 500.00	\$ 9,800.00
	<i>add new rows as needed</i>					
8. Other	#####	\$ 11,650.00	\$ 34,950.00	\$ 46,400.00	\$ 58,250.00	\$ 151,250.00

Table 4-1 Project 2

9. Total Direct Costs (lines 1-8)		\$ 733,239.44	\$ 701,454.20	\$ 690,440.34	\$ 773,475.34	\$ 2,898,609.32
10. Indirect Costs		\$ 10,107.04	\$ 21,633.30	\$ 21,100.18	\$ 23,758.21	\$ 76,598.73
11. Total Grant Funds Requested (lines 9-10)		\$ 743,346.48	\$ 723,087.50	\$ 711,540.52	\$ 797,233.55	\$ 2,975,208.05
12. Funds from other sources used to support the project						\$ -
13. Total Budget (lines 11-12)		\$ 743,346.48	\$ 723,087.50	\$ 711,540.52	\$ 797,233.55	\$ 2,975,208.05

Table 4-1 Project 3

Project 3

Applicant Name	Santa Rosa County School District					
Project Name:	Good to Great (G2) Accountability & Implementation					
Primary Associated Criterion and Location in Application:						
Additional Associated Criteria (if any) and Location in Application:						
Budget Categories	Cost Description and Assumption	Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4	Total
Budget Year		12/DD/2013-06/30/2014	07/01/2014-06/30/2015	07/01/2015-06/30/2016	07/01/2016-12/DD/2017	
1. Personnel	#####					
		\$ 40,000.00	\$ 80,000.00	\$ 84,000.00	\$ 88,200.00	\$ 292,200.00
	2 Teachers on special assignment (TSA) will devote 100% of their time and effort to implement and facilitate all grant projects under the direction of the Project Manager. @ \$65.00.00 each for Y2-4.	\$ -	\$ 130,000.00	\$ 136,500.00	\$ 143,325.00	\$ 409,825.00
	#####	\$ 25,000.00	\$ 50,000.00	\$ 52,500.00	\$ 55,125.00	\$ 182,625.00
	#####	\$ 40,000.00	\$ 80,000.00	\$ 84,000.00	\$ 88,200.00	\$ 292,200.00
	#####	\$ 50,000.00	\$ 150,000.00	\$ 157,000.00	\$ 165,375.00	\$ 522,375.00
	add new rows as needed					
2. Fringe Benefits	Fringe benefits for grant manager	\$ 17,320.88	\$ 24,632.97	\$ 25,364.18	\$ 27,249.60	\$ 94,567.63
	Fringe benefits for 2 teachers on special assignment to implement grant	\$ -	\$ 42,391.76	\$ 45,623.44	\$ 49,127.91	\$ 137,143.11
	Fringe benefits for Grant Bookkeeper	\$ 9,435.00	\$ 19,982.88	\$ 21,593.67	\$ 23,346.17	\$ 74,357.72
	Fringe benefits for Personalized Learning Portal Manager	\$ 17,320.88	\$ 24,632.97	\$ 25,364.18	\$ 27,249.50	\$ 94,567.53
	Fringe benefits for 3 technical support persons to	\$ 8,305.04	\$ 35,482.97	\$ 37,791.27	\$ 40,434.90	\$ 122,014.18
	Fringe benefits for: Project Director, 2 Teachers On Special Assignment, Grant Bookkeeper, Network Administrator, 3 Technical Support Technicians					
	add new rows as needed					
3. Travel	Projected travel for grant manager and TSAs to attend state and federal training sessions as required by the grantee. 3 staff X \$1,500 per year X4= \$18,000	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 18,000.00
	add new rows as needed					
4. Equipment						
	add new rows as needed					
5. Supplies						
	add new rows as needed					
6. Contractual	#####					\$ -
	add new rows as needed					
7. Training Stipends						
	add new rows as needed					
8. Other						
	add new rows as needed					
9. Total Direct Costs (lines 1-8)		\$ 211,881.80	\$ 641,623.55	\$ 674,236.74	\$ 712,133.08	\$ 2,239,875.17
10. Indirect Costs		\$ 8,456.65	\$ 24,060.85	\$ 24,944.90	\$ 26,315.65	\$ 83,778.05
11. Total Grant Funds Requested (lines 9-10)		\$ 220,338.45	\$ 665,684.40	\$ 699,181.64	\$ 738,448.73	\$ 2,323,653.22
12. Funds from other sources used to support the project						\$ -
13. Total Budget (lines 11-12)		\$ 220,338.45	\$ 665,684.40	\$ 699,181.64	\$ 738,448.73	\$ 2,323,653.22

Project 4

13. Total Budget (lines 11-12)	\$ 50,892.50	\$ 395,863.15	\$ 395,863.15	\$ 395,863.15	\$ 1,238,481.95
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Table 4-1 Project 5

Project 5

Applicant Name	Santa Rosa County School District				
Project Name:	Personalized Learning for Students				
Primary Associated Criterion and Location in Application:					
Additional Associated Criteria (if any) and Location in Application:					
Budget Categories	Cost Description and Assumption	Cost Project Year 1	Cost Project Year 2	Cost Project Year 3	Cost Project Year 4
Budget Year		12/DD/2013-06/30/2014	07/01/2014-06/30/2015	07/01/2015-06/30/2016	07/01/2016-12/DD/2017
1. Personnel					
	<i>add new rows as needed</i>				
2. Fringe Benefits					
	<i>add new rows as needed</i>				
3. Travel					
	<i>add new rows as needed</i>				
4. Equipment	#####	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
	Hatch SMART Table for TRJ, Pre-K Center. This SMART Table will be a part of the student technology lab and will enhance current technology and hand-holds for the high needs students at this school.	\$ 8,495.00	\$ -	\$ -	\$ -
	#####	\$ 45,000.00	\$ 2,016,667.50	\$ 2,016,667.50	\$ 2,016,667.50
	Portal equipment.....?? Estimated	\$ 2,000,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
5. Supplies					
	<i>add new rows as needed</i>				
6. Contractual	#####	\$ 212,880.00	\$ 302,170.00	\$ 302,170.00	\$ 2,097,800.00
	#####	\$ -	\$ 373,296.74	\$ 373,296.74	\$ 373,792.00
	#####	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Online Learning Reference Tool includes an encyclopedia, multimedia, e-book, and primary source databases, fully integrated in a single search. Y1 will be funded by the district.	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	#####	\$ 95,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	District-wide media streaming, aligned with CCSS. Contracted price annually includes 20 days of STEM integration training for teachers @2,500 each. Y1 costs have been covered by RTTT part 1.	\$ -	\$ 153,414.95	\$ 153,414.95	\$ 153,414.95
	#####	\$ 156,000.00	\$ 156,000.00	\$ 156,000.00	\$ 156,000.00
	Contractual costs to create a District Portal to provide principal, teacher, student and parent access to district-wide resources, assessments and grades.....???? Estimated	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
7. Training Stipends	#####	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00
	#####	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
	Stipends for teachers to attend STEM integration training for 20 days each year for approximately 500 teachers annually @\$15.00 + fringe benefits	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00	\$ 44,000.00
	Stipends for 6 teachers to attend lesson study and professional learning communities. Each of the 33 sites will be provided 2 cohorts consisting of 3 cycles each. Y1 cohorts will be funded by RTTT part 1.		\$ 106,920.00	\$ 106,920.00	\$ 106,920.00
	<i>add new rows as needed</i>				
8. Other					

Table 4-1 Project 5

	<i>add new rows as needed</i>				
9. Total Direct Costs (lines 1-8)		\$ 3,226,975.00	\$ 3,928,069.19	\$ 3,928,069.19	\$ 5,724,194.45
10. Indirect Costs		\$ 5,911.92	\$ 12,406.46	\$ 12,406.46	\$ 12,406.46
11. Total Grant Funds Requested (lines 9-10)		\$ 3,232,886.92	\$ 3,940,475.65	\$ 3,940,475.65	\$ 5,736,600.91
12. Funds from other sources used to support the project					
13. Total Budget (lines 11-12)		\$ 3,232,886.92	\$ 3,940,475.65	\$ 3,940,475.65	\$ 5,736,600.91

Table 4-1 Project 5

Total
\$ 1,600,000.00
\$ 8,495.00
\$ 6,095,002.50
\$ 2,150,000.00
\$ 2,915,020.00
\$ 1,120,385.48
\$ 400,000.00
\$ 90,000.00
\$ 185,000.00
\$ 460,244.85
\$ 624,000.00
\$ 400,000.00
\$ 86,400.00
\$ 176,000.00
\$ 176,000.00
\$ 320,760.00

Table 4-1 Project 5

\$	16,807,307.83
\$	43,131.30
\$	16,850,439.13
\$	-
\$	16,850,439.13