

XII. BUDGET DETAIL

Grant Period 7/1/2016 – 6/30/2017	LEA WI Department of Public Instruction	Project No. <i>For revisions only</i>
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1. Personnel Summary (100s-200s)

List all employees to be paid from this project. Do not include contracted personnel employed by other agencies in this section. If a vacancy exists which will be filled, indicate "vacant."

a. Name	b. Position/Title	c. Project FTE <i>Indicate Percent</i>	d. Date(s) Service to be Provided	e. Total Costs	
				Salary	Fringe
Stipends for four APTT leadership team members			7/1/2016 — 6/30/2017		
Substitute teachers	School District		7/1/2016 — 6/30/2017		
Extended teacher contracts for teacher planning and parent meetings	K-6 teachers		9/2/2016 — 6/5/2017		
Paraprofessional extended contract time	Paraprofessionals		9/15/2016 — 4/20/2017		
Time for identification of APTT foundational grade level skills	Literacy coach		9/2/2016 — 6/5/2017		
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Totals				\$0	\$0
Total Salary & Fringe				\$0	
All project totals must equal salary and fringe totals on Budget Summary page.					

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p. Purchased Services Summary (300s)

a. Type of Service Purchased	b. Date(s) Service to be Provided	c. Specify Agency/Vendor or Supplier <i>If Known</i>	d. Total Costs
APTT Training Sessions	July 2016 — June 2017	WestEd or equivalent research-based provider	\$17,500
Child care	10/6/2016 — 4/14/2017	Local child care provider	
Parent transportation to/from APTT meetings	10/6/2016 — 4/14/2017	Local taxi and/or bus service	
APTT leadership team expenses for training	7/1/2016 — 6/30/2017	Madison area venues	
Translators for APTT parent meetings	9/15/2016 — 4/14/2017	10 individuals for three APTT sessions	
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Total			\$17,500
Must agree with Purchased Services Total on Budget Summary.			

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3. Non-Capital Objects Summary (400s)

a. Quantity	b. Item Name <i>Include all items budgeted.</i>	c. Total Costs
	Parent take-home materials (games, books, flashcards, laminated instructions)	
	Supplies for APTT meetings (paper, markers, folders, labels, post-it notes, pens)	
	APTT family outreach materials (labels, signs, banners, postcards)	
	Light snacks for three APTT parent meeting sessions	
	APTT professional development supplies to train school staff (flashdrives, copies of APTT materials, literacy and math activities)	
Must agree with Non-Capital Objects total on Budget Summary.		Total \$0