

**MI Lost Creek Writing Project
2010-2011 Budget**

	NWPFed Admin (A)	NWPFed Instr (A)	University (B)	NonFed School (C)	Fed School (D)	State (E)	Other ** (F)	Other Source	Total (G)	Comments
1. Salaries										
Director [Name]			18,372.00						18,372.00	[Name] is a full professor of Education with an AY 25% course reassignment plus \$3500 for ISI instruction (3 credit hours)
Co-director [Name]	1,500.00	1,000.00	3,500.00						6,000.00	[Name] is a high school English teacher who occasionally teaches college English classes. English Dept pays for ISI co-instruction (3 credit hours); NWP grant pays for year-round program design and support
Associate Director		5,000.00	5,000.00	1,000.00					11,000.00	[Name], C&I faculty; includes 1/8 academic yr release plus stipends added to salary for summer-program development and supervision
Inservice Coordinator		4,000.00		4,000.00	1,000.00	1,000.00	3,000.00	Foundation Support	13,000.00	[Name] is a middle school teacher who also works for the writing project on a 1/3 time buy-out, arranging for inservice contracts with schools in our service area; funding for this position includes \$3,000 from a local foundation migrant education grant
Secretary (.50 FTE)			14,621.50						14,621.50	English Dept contribution
Salaries subtotal:	1,500.00	10,000.00	41,493.50	5,000.00	1,000.00	1,000.00	3,000.00		62,993.50	
2. Benefits										
Director			5,511.60						5,511.60	30% rate
Co-director			350.00						350.00	
Associate Director		1,500.00	1,500.00	300.00					3,300.00	30% rate on academic salary
Inservice Coordinator							0.00		0.00	Benefits for this portion of coordinator salary covered by state employees benefits pool
Secretary			3,216.73						3,216.73	22% rate on staff salary
Benefits subtotal:	0.00	1,500.00	10,578.33	300.00	0.00	0.00	0.00		12,378.33	
3. Supplies/Printing/Office										
Books		700.00				1,500.00			2,200.00	
Newsletter Printing							2,000.00	Corporate Support	2,000.00	PG&E grant
ISI & Inservice Materials		800.00	500.00	150.00	2,000.00	550.00			4,000.00	(see budget end note)
Young Writers Camp			500.00	3,000.00			1,400.00	Young Writers Program Fees	4,900.00	books, printing, misc materials
General Admin			100.00						100.00	English Dept copier charges
Telephone, E-Mail, etc.	900.00		1,000.00			200.00			2,100.00	Dept support limited to \$1,000
Postage		925.00		25.00	200.00	1,200.00			2,350.00	Includes newsletter & ISI mail; non-federal funds cover mailing of publicity materials
Supplies/Printing/Office subtotal:	900.00	2,425.00	2,100.00	3,175.00	2,400.00	3,250.00	3,400.00		17,650.00	

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4. Stipends & Tuition										
ISI Tuition & Fees		12,000.00	6,000.00						18,000.00	20 participants @ \$150/credit x 6 credits = \$900/person for full graduate credits; univ waives \$300; NWP grant pays \$600 to univ for each participant
ISI Participant Stipend		3,000.00							3,000.00	20 @ \$150
Open Inst. Presenters		3,000.00		1,000.00	500.00				4,500.00	3 @ \$1500
Open Inst. Tuition & Fees							6,000.00	Other Tuition/Fees	6,000.00	20 participants @ \$150/credit x 2 credits = \$300/person; these are full graduate credits paid by participants; some will be reimbursed by their schools--number to be determined at a later date and budget will be revised;
Advanced Inst. Stipends		1,000.00				8,000.00			9,000.00	15 @ \$600
Inservice Stipends				11,000.00	14,100.00		3,000.00	Registration Fees	28,100.00	Inservice programs include 3 Saturday half-day open programs as well as a variety of contracted work in schools; (also see budget end note)
Young Writers Stipends						3,500.00	5,000.00	Young Writers Program Fees	8,500.00	2 Coordinators @ \$2,000 each ([Name] is a high school history teacher and [Name] is a middle-school literacy specialist); also 9 teachers @ \$500 each
Technology Liaison		2,000.00							2,000.00	[Name] is a middle school computer class teacher and school-wide consultant on teaching with technology.
Tech Team Members							1,000.00	Registration Fees		2 TCs @ \$500
Teacher Research Coord							1,000.00	Registration Fees		[Name] is an high school social studies teacher with a PhD in Education.
Teacher Research Stipends		3,000.00		3,000.00					6,000.00	6 @ \$1,000
Guest Presenters				500.00			1,000.00	Registration Fees	1,500.00	Local authors for continuity Saturdays (2 @ \$250); Conference presenter (\$1,000);
Conference Presenters				1,500.00			200.00	Registration Fees	1,700.00	10 TCs @ \$170
Stipends & Tuition subtotal:	0.00	24,000.00	6,000.00	17,000.00	14,600.00	11,500.00	17,200.00		88,300.00	

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5. Travel										
NWP Annual Meeting		4,100.00	1,100.00	1,000.00					6,200.00	Dir, Co-dir, Tech L, + partial support for 2 TCs (schools pay for reg, subs, and per diem)
NWP Spring Meeting		1,000.00					1,000.00	Registration Fees	2,000.00	1/2 Spring Mtg travel paid from non-fed funds for Thursday's advocacy events.
Local Travel					1,000.00	2,000.00	1,600.00	Corporate Support	4,600.00	PG&E grant pays for 3 TCs' travel expenses for weekend institute on Native American reservation about 200 miles away
Guest Presenters		575.00		25.00					600.00	
Travel subtotal:	0.00	5,675.00	1,100.00	1,025.00	1,000.00	2,000.00	2,600.00		13,400.00	
6. Other										
NWP Sponsorship						500.00			500.00	
Website Development					1,000.00	1,750.00			2,750.00	
Waived Univ. Indirect Cost Match			4,600.00						4,600.00	Effective the 2010-2011 program year, waived university indirect costs may serve as a portion of university cost-share in an amount equal to 10% of the NWP core grant.
Other subtotal:	0.00	0.00	4,600.00	0.00	1,000.00	2,250.00	0.00		7,850.00	
Grand Total	2,400.00	43,600.00	65,871.83	26,500.00	20,000.00	20,000.00	26,200.00		202,571.83	
<i>NWP Grant Amount is \$46,000; your Col A presently totals \$46,000.</i>										
Subtract Federal Funds	(2,400.00)	(43,600.00)			(20,000.00)		(0.00)		(66,000.00)	
Portion not requiring match	0.00									
Minimum Match Required	46,000.00									
Total Match			65,871.83	26,500.00	0.00	20,000.00	26,200.00		136,571.83	
(Optional) Additional Waived University Indirect Costs*			11,500.00							35% unrecovered indirect cost rate on \$46,000 grant (\$16,100), less \$4,600 match allowed above.
			77,371.83							

* Waived university indirect costs beyond the amount included in **6. Other** as "Waived Univ. Indirect Cost Match" may be entered as an indication of additional university support. Entering this information is optional and the amount will not be included in the total non-federal cost-share calculation.

**** Tally of Sources in Column F--Other Support:**

- Foundation Support -- 3000.00
- Corporate Support -- 3,600.00
- Young Writers Program Fees -- 6,400.00
- Registration Fees -- 7,200.00
- Other Tuition/Fees -- 6,000.00

Budget Notes:

Source of Column D (Fed School) is a \$20,000 NSF grant to the Grand River School District for a joint program with Lost Creek WP for developing classroom-based science literacy materials.