

Phase I - Budget Summary
New Haven Public Schools
Empowered Effective Educators (E3)

Reminder: Information should only be entered into the yellow input cells.

Budget Summary				BUDGET PERIOD 11/1/13 - to - 10/31/14					BUDGET PERIOD 1/0/00 - to - 1/0/00					BUDGET PERIOD 1/0/00 - to - 1/0/00					BUDGET PERIOD 1/0/00 - to - 1/0/00					BUDGET PERIOD 1/0/00 - to - 1/0/00				
PERSONNEL DETAIL:				Total Budget	GATES FOUNDATION		Budget Balance		Total Budget	GATES FOUNDATION		Budget Balance		Total Budget	GATES FOUNDATION		Budget Balance		Total Budget	GATES FOUNDATION		Budget Balance		Total Budget	GATES FOUNDATION		Budget Balance	
Employee Name - Title	Annual Salary	Benefits %	Annual S&B Inflation %		%	Amount	%	Amount		%	Amount	%	Amount		%	Amount	%	Amount		%	Amount	%	Amount		%	Amount	%	Bud
1 Talent Office director	120,000	47.65%	3%	177,180	-	-	100%	177,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Professional Development supervisor	130,000	47.65%	3%	191,945	-	-	100%	191,945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	47.65%	3%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 E3 Program Associate	100,000	47.65%	3%	147,650	100%	147,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 E3 Program Assistant (IT embedded)	80,000	47.65%	3%	118,120	100%	118,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Account Clerk	47,000	47.65%	3%	69,396	100%	69,396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIRECT COSTS SUMMARY:																												
Personnel and Benefits Total				704,291	48%	335,166	52%	369,125	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Consulting & Professional Fees				1,709,000	29%	494,000	71%	1,215,000	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Materials & Supplies				24,000	100%	24,000	0%	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Computers & Equipment				3,043,506	0%	-	100%	3,043,506	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Printing & Publications				20,000	100%	20,000	0%	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Travel & Accommodations				-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Conferences, Conventions, Meetings				-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Direct Facilities (please review indirect cost policy guidelines)				-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Other Direct Costs				469,125	21%	100,000	79%	369,125	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
Total Direct Costs				\$ 5,969,922	16%	\$ 973,166	84%	\$ 4,996,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subgrants & Subcontracts (from Budget Subgrant Detail tab)				-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	0%	-	-	-	-	-	0%	-	-
TOTAL DIRECT COSTS & SUBGRANTS				\$ 5,969,922	16%	\$ 973,166	84%	\$ 4,996,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Indirect Costs				\$ -	-	\$ -	-	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-	-
TOTAL PROJECT COSTS				\$ 5,969,922	16%	\$ 973,166	84%	\$ 4,996,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding Summary				BUDGET PERIOD 11/1/13 - to - 10/31/14			BUDGET PERIOD 1/0/00 - to - 1/0/00			BUDGET PERIOD 1/0/00 - to - 1/0/00			BUDGET PERIOD 1/0/00 - to - 1/0/00			BUDGET PERIOD 1/0/00 - to - 1/0/00															
				Total Funding	GATES FOUNDATION	Other Funding	Total Funding	GATES FOUNDATION	Other Funding	Total Funding	GATES FOUNDATION	Other Funding	Total Funding	GATES FOUNDATION	Other Funding	Total Funding	GATES FOUNDATION	Other Funding													
Project Funding Totals				\$ 3,271,616	30%	\$ 973,166	70%	\$ 2,298,450	\$ 2,392,733	0%	\$ -	100%	\$ 2,392,733	\$ 2,926,362	0%	\$ -	100%	\$ 2,926,362	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	
Other Committed Funds:																															
Professional Educators Program (funded by TIF + general fund)																															
1							2,298,450							2,392,733							2,926,362										
2																															
3																															
4																															
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18																															
19																															
20																															
Unfunded Project Costs				2,698,306				(2,392,733)				(2,926,362)				-				-				-				-			

BILL & MELINDA
GATES foundation

[illegible][illegible]