

Budget Categories	FTE	NMEF Request TOTAL 2014-15
PERSONNEL (include FTE %)		
Director of Transformation	1	\$90,640
Project Manager	1	\$65,199
Teacher Innovator Program(BHS)/Partner Teacher(WMHS)	4.6	\$281,171
Tech Integration Specialist--WHS	0.5	\$27,589
Tech Integration Specialist--BHS	1	\$57,539
Tech Support	1	\$31,827
Family School Partnership developer--WHS	0.5	\$21,012
Total Personnel		\$574,976
FRINGE BENEFITS		
Director of Partnership for Change		\$22,592
Project Manager		\$30,394
Tech integration Specialist, WHS		\$3,811
Tech integration specialist, BHS		\$31,249
Tech Support, BHS		\$16,606
Family School Partnership developer @ WHS, BHS and ELL Support		\$1,948
Social Security and proportional benefits for TIP/PT		\$73,994
social security for substitute pay and for teachers' and others' stipends		\$5,000
Total Fringe		\$185,594
CONTRACT SERVICES		
Personalize Learning Plan Coordination Support		\$11,000
Professional Development, Training and Support for Teacher Innovator/Partner Teacher Program		\$25,000
Partial funding for Community Specialist as match for Lead Community Partner proposal		\$15,000

Transformation Academy's summer institute to launch Proficiency and Personalization, Teaming and Tech Integration		\$40,000
Organizing, training, coaching and support in education reform, as described in Lead Community Partner proposal		\$30,000
Trainings and support to move towards collaborative bargaining in labor relations		\$12,000
Trainings, facilitation, communication materials and supplies for Steering Committee meetings		\$13,000
Contract Services for translation and interpretation		\$2,500
Position Analysis Program		\$19,600
Total Contract		\$168,100
OTHER DIRECT COSTS		
Teacher Investment Fund		\$50,000
Implementation Team Fund		\$10,000
Innovative Programs Fund		\$35,000
1:1 Internet capable devices--BHS		\$39,277
1:1 Internet capable devices--WHS		\$20,000
Travel for NM Institutes		\$15,000
miscellaneous (ads for staffing and other expenses not covered above)		\$5,000
Communications materials and Supplies		\$1,000
Total Other Direct		\$175,277
TOTAL DIRECT		\$1,103,948
INDIRECT/OVERHEAD COSTS (list %)		
3% for BSD for HR and Business Office support		\$33,118
Total Indirect		\$33,118
BUDGET TOTAL		\$1,137,066