



**EXHIBIT A
PROGRAM BUDGET**

| A. BUDGET CATEGORY | B. EWT ASSISTANCE REQUESTED | C. EMPLOYER CONTRIBUTION | D. TOTAL (B + C) |
|--|--|---|---|
| 1. Training Costs | | | |
| Tuition | \$83,454.00 | \$27,647.00 | \$111,101.00 |
| Instructors fees | | | |
| Consultant cost | | | |
| Other (Explain) Mentoring | | \$98,050 | \$98,050 |
| <i>(This information should reconcile with Section 2. Training Project Description)</i> | | | |
| A. NESS Instructional Coach for 50 employees = \$58,050 (Contractual) | | | |
| B. New Teacher Academy for 50 employees/teachers = \$40,000 (School System cost is \$800 per participant) | | | |
| Total Other: \$98,050 | | | |
| 2. Materials (Itemize) | | | |
| Supplies | | | |
| Textbooks | | | |
| Manuals | | | |
| Other (explain) | | \$3,000.00 | \$3,000.00 |
| <i>50 Participants receiving DETA materials = \$3,000 (\$60 per participant)</i> | | | Total Materials Cost \$ 3,000.00 |
| 3. Purchase of Capital Equipment | | | |
| 4. Lease or Rental of Equipment | | | |
| 5. Travel, Food, Lodging | | | |
| 6. Trainee Wages | | | |
| 7. Other Costs <i>(describe, these will be subject to allowability under the federal guidelines)</i> <i>Please reference pages 12 and 13</i> | Owl Card = \$500 Application Fee= \$1,500 Indirect Costs: \$3,358.34 | | \$5,358.34 |
| 8. TOTALS | \$88,812.34 | \$128,697.00 | \$217,509.34 |