

YESS 2023 Program Budget Template

Line Item	Line Item Detail	Recommended Funding Amount	Budget Category	Recommended Funder	Potential Funding Amount	Confirmed Funding Amount	Funding Details (Ex: position title and FTE available, partner name)
CTE Coordinator/Director or District Administrator (.01 FTE)	Support program development and teacher selection; submit course for approval	District staffing rate	Staffing	School District			
Lead Teacher Salary	Payment for teaching course - see roles and expectations	District staffing rate	Staffing	School District			
School District Intern/Paraeducator (0.25-1.0 FTE)	See roles and expectations	District staffing rate	Staffing	School District			
District Van or Bus	Daily van or bus rental cost for 6 weeks; provides transit to and from community sites	District rate	Transportation	School District			
Classroom Supplies	Restoration and classroom instruction supplies (see recommended supply list)	\$1,000.00	Equipment	School District			
Student Lunches	Daily lunches for 16 students, 1 teacher, and 1 intern	District staffing rate	Lunches	School District			
Retreat Food	Meals for 16 students, 1 teacher, and 1 intern per retreat day	District rate	Retreat	School District			
Retreat Lodging	Lodging for 16 students, 1 teacher, and 1 intern per retreat night (Waskowitz Environmental Leadership School used as example - consult rates at location of your choice: https://www.highlineschools.org/academic-programs/waskowitz-outdoor-education/rentals/pricing)	\$1,250.00	Retreat	All partners seek funding			
Student Stipends	Up to 16 students @ \$1,800 each (6 weeks X \$300/week)	\$28,800.00	Stipends	All partners seek funding			
Lead Teacher Stipend	Payment for duties beyond scope of regular summer school district role - see roles and expectations	\$1,500.00	Stipends	PEI	\$1,500.00		PEI will provide stipend to teacher
PEI Associate Director of Programs (0.1 FTE)	Provide programmatic and technical program support	PEI staffing rate	Staffing	PEI	Based on PEI rates		PEI Associate Director of Programs (0.1 FTE)
PEI Executive Director (.02 FTE)	Oversee partnerships and approve stipends	PEI staffing rate	Staffing	PEI	Based on PEI rates		PEI Executive Director (.02 FTE)
PEI Finance Director (.01 FTE)	Process invoices and stipends	PEI staffing rate	Staffing	PEI	Based on PEI rates		PEI Finance Director (.01 FTE)
PEI Green Jobs Coordinator (0.1 FTE)	Coordinator will lead PEI roles; see roles and expectations	PEI staffing rate	Staffing	PEI	Based on PEI rates		PEI Green Jobs Coordinator (0.1 FTE)
PEI Travel	PEI staff visit to program sites @ .625/mile (govt. rate as of 8/2022)	\$600.00	Transportation	PEI	\$600.00		Funded by PEI
Community Partner 1 Staffing (0.1 FTE)	See roles and expectations	Partner staffing rate	Staffing	Community partner 1			
Community Partner 2 Staffing (0.1 FTE)	Applicable if program includes multiple partners; see roles and expectations	Partner staffing rate	Staffing	Community partner 2			
Community Partner 3 Staffing (0.1 FTE)	Applicable if program includes multiple partners; see roles and expectations	Partner staffing rate	Staffing	Community partner 3			

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Personal Protective Equipment (PPE)	\$375 clothing and PPE for 16 students, 1 teacher, and 1 intern (see recommended equipment list)	\$6,750.00	Equipment	Community partner			