

HighScope Educational Research Foundation Budget Detail

		YEARS													
		Planning	1	2	3	4	5	6	7	8	9	10	Total Grant	Inkind	TOTAL
Stipend for grad and doctoral students	\$800/mo (max 40/yr)		96000	96000	192000	384000	384000	384000	192000	96000	96000		1920000		1920000
Travel stipends	\$200*student +15750			63750	63750	63750	63750	63750	63750	39750	39750		462000		462000
Stipend for undergrad students	\$750/mo (40/year max)		90000	90000	180000	360000	360000	360000	360000	180000	90000		2070000		2070000
EMU (for admin/tuition)	\$13000/student per year (planning yr \$100,000)	100000	260000	520000	780000	1040000	1040000	780000	520000	260000	260000		5460000	3200000	8660000
HighScope full time manager	Pay & Benefits (\$70,000?)	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1000000		1000000
Monitoring and evaluation		200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	2000000	1000000	3000000
HS onsite training and demonstration	\$25000 for 6 meetings/yr	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000		1350000	600000	1950000
Highscope/UT curriculum dev/coaches	2 @ \$50000/ planning yr \$50000	100000	100000	100000	100000	100000	100000	100000	100000	100000	50000		850000	400000	1250000
Disabilities		60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	600000		600000
ISD stipend	6 @ \$37,500/planning yr \$10,000	60000	225000	225000	225000	225000	225000	225000	225000	225000	225000		2025000		2025000
HS PD instructors/coaches	3 @ \$70000/including planning year	210000	210000	210000	210000	210000	210000	210000	210000	210000	83000		1763000	2000000	3763000
indirect costs at 2.50%		25000	500000										500000	500000	1000000
		1005000	1991000	1814750	2260750	2892750	2892750	2632750	2180750	1620750	1353750	20645000	20000000	7700000	27700000
				Allocation of funds by activity					Allocation of Funds by partner						
				Training				53%	% of funds to students				4452000	22.26%	
				Research				27%	% of funds to EMU And ISDs				7485000	37.43%	
				Adminstration & indirect costs				20%	% of funds to HighScope				7463000	37.32%	
														97.00%	