

Budget Narrative

Narrative Explanation	Budget Cost
<u>Full-Time Salaries</u>	
ENCOMPASS Program Director (.275 FTE): will oversee grant operations, coordinate with consultants to ensure contracts are completed, facilitate the research and production process of all new curricula, coordinate transportation of high school actors and all production elements for each High School Teacher Track event.	\$28,531
<u>Personnel Benefits</u>	
Full-Time Personnel Benefits: for ENCOMPASS Program Director (.275 FTE)	\$5,794
<u>Program Supplies:</u>	
Materials: this includes handouts, props, and other production materials needed to conduct High School Teacher Track events.	\$2,500
Set and Costume Materials: this includes materials needed for set and costume design for the new Compassion Play that will be produced during the grant.	\$3,000
<u>Services and Other Operating Expenses</u>	
<p>Orange County Department of Education: will provide coordination of recruitment, enrollment, and tracking of teacher participation in the proposed program; maintenance of program completion and reporting to school districts and the state; continuous communication with partner school districts and participating teachers. Total subcontract includes:</p> <ul style="list-style-type: none"> • Program Manager (.25 FTE) = \$30,664 • Accreditation Programs Analyst (\$33.50 per hour x 8 hours x 50 days) = \$13,400 • Personnel Benefits = \$9,941 • General Supplies = \$1,000 • Annual Subscription to induction.com virtual learning environment = \$14,000 • After Hour Facility Use for late Compassion Play productions (\$250 x 4 events) = \$1,000 	\$70,005
<p>Consultants: will provide expertise and services in their field of study on an as needed basis for ENCOMPASS throughout the year. These include: workshop facilitators/trainers, adult actors, playwrights, directors, videographers, editors, screenwriters, sound designers, stage managers, set designers, and costume designers. Consultant costs by activity include:</p> <ul style="list-style-type: none"> • Creating Bias-Free Classroom Trainings (3 events) = \$8,400 • Special Topics Trainings (3 events) = \$7,000 • Orientation and Closing Sessions (2 events) = \$1,500 • Interactive Training Videos and Resource Website = \$4,350 • Compassion Plays (4 events with 2 showings each day) = \$4,800 • Writing and Production of new Compassion Play = \$20,445 	\$46,495
<u>Travel:</u>	
Mileage: to travel from Pasadena to Orange County for the Program Director and consultants for events, creative planning meetings, and research activities. Mileage reimbursed at (\$.55) per mile.	\$950
Bus Transportation: for high school actors to facilitate the Creating Bias Free Classroom trainings and Quarterly Special Topic events. Bus transportation @ \$550 per bus x 8 trips (excludes Compassion Plays).	\$4,400
<u>Other:</u>	
Food: snacks and refreshments for high school student actors while they perform in High School Teacher Track events. Events using student actors include roughly 20 and their chaperones. There are a total of 12 events using student actors.	\$2,580
Total	\$164,255