

Sample Budget Summary Form-Small District

The intent of this sample is to show districts how to use the form. The costs are not real and should not be used when creating the RFA Budget Summary Form. Costs should be estimated based on real quotes from HQIR vendors and CBPL/HQPL vendors. All Year 1 and Year 2 funds must be spent by September 30, 2026, as shown in the Year 1/Year 2 column. Funds from other years can be saved/carried to the next year to allow for larger purchases if needed.

District Size	Year 1 July 1, 2025	Year 2 October 1, 2025	Year 3 October 1, 2026	Year 4 October 1, 2027	Year 5 October 1, 2028	Award Total
Small	213,000	213,000	213,000	213,000	213,000	1,065,000

By the end of the grant-September 30, 2029-funds must be spent on the required percentages:

Early Childhood (birth to age 5)-16%

Elementary School-42%

Middle and High School-42%

Early Childhood (Birth to Age 5)	Cost	Year 1 (summer 2025) and Year 2 (2025- 2026)	Year 3 2026- 2027	Year 4 2027- 2028	Year 5 2028- 2029	Total funds for Early Childhood
16%		\$68,160.00	\$34,080.00	\$34,080.00	\$34,080.00	\$170,400.
Level 1						
-Purchase HQIR (name) (3 partners and 1 district preschool)	6,000. per class (8)	48,000.		6,000.		54,000.
-Purchase CBPL for HQIR	3,000. per training (5)	15,000.	6,000.	3,000.	3,000.	27,000.
-Purchase Oral Language Screener	2,000.	2,000.	2,000	2,000.	2,000.	8,000.
-Coaching for implementation support			20,000.	20,000.	20,000.	60,000.

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Level 1-Total Cost Per Year		65,000.	28,000.	31,000	25,000	149,000.
Level 2						
-Family Engagement Events	Books	500.	500.	500.	500.	2,000.
-Ready for K Kits	Ready for K-Kits		5,000.		5,000.	10,000.
-Imagination Library		2,660.	580.	2,580.	3,580.	9,400.
Level 2-Total Cost Per Year		3,160.	6,080.	3,080.	9,080.	21,400.
Early Childhood Total Expenses Per Year		68,160.	34,080.	34,080.	34,080.	170,400.

Elementary School	Cost	Year1 (summer 2025 and Year 2 (2025-2026)	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Total Funds for Elementary
42%		\$178,920.	89,460.	89,460.	89,460.	447,300.
Level 1						
-CBPL for K-3 on existing HQIR (name the HQIR) (8 teachers)	3000. per training	12,000. (4 trainings)	12,000. (4 trainings)	9,000. (3 trainings)	9,000. (3 trainings)	42,000.
-HQIR (name) new for 4/5 (6 teachers)	8,000. per class	48,000. (6 classes)	8,000. (1 added class)			56,000.
-CBPL for 4/5 on new HQIR (name)	3000. per training	15,000. (5 trainings)	12,000. (4 trainings)	9,000. (3 trainings)	9,000. (3 trainings)	45,000.

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-Coaching support for K-5 (12 teachers)		70,000.	50,000.	50,000.	50,000.	220,000.
Level 1 Total cost per year		145,000.	82,000.	68,000	68,000.	363,000.
Level 2						
-CBPL on existing Universal Screener	1,000. per training	3,000. (3 trainings focused on using data)				3,000.
-Literacy Diagnostic (name)	10,000. per year	10,000.00	10,000.00	10,000.00	10,000.00	40,000.
-CBPL for literacy diagnostic	1,000. per training	3,000. (3 trainings-focused on administration and using data)	1,000. (1 trainings)			4,000.
-SOR Stipends	300. per unit of LETRS (4 units a year)	4,800. (4 teachers)	4,800. (4 teachers)			9,600.
-Substitutes for teachers to work on HQIR implementation	250. per day (12 teachers-2 times per year)	6,000.				6,000.
-Family Engagement	Books and training materials	7,120.	5,000.	5,000.	4,580.	21,700.

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Level 2 Total cost per year		33,920.	20,800.	15,000.	14,580.	84,300.
Elementary Total Cost per year		178,920.	102,800.	83,000.	82,580	447,300

Middle and High School		Year 1 (summer 2025) and Year 2 (2025-2026)	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Total funds for Middle School and High School
42% Together-Divided as needed		\$178,920.00	\$89,460.00	\$89,460.00	\$89,460.00	\$447,300.

Middle School	Cost	Year 1 (summer 2025) and Year 2 (2025-2026)	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Total funds for Middle School
Level 1						
-Reading HQIR (name) for 6 th -8 th grade (6 teachers)	6,000. per teacher	36,000. (6 teachers)		6,000.00 (1 added class)		42,000.
-CBPL for HQIR	3,000.00 per training	15,000 (5 trainings)	12,000. (4 trainings)	9,000. (3 trainings)		36,000.
-Coaching Support		30,000.	20,000.	20,000.	20,000	90,000.
Level 1-Total Cost Per Year		81,000.	32,000.	35,000.	20,000.	168,000.
Level 2						
-Universal Screener	8,000. per year	8,000.00	8,000.	8,000.	8,000.	32,000.
-Science of Reading PL (not available so they choose to purchase this)	2,000. per teacher	12,000.	12,000.	12,000.		36,000.
		3,600.	3,600.	3,600.		10,800.

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-SOR stipends (6 teachers)	600. per teacher	2,500.				2,500.
-Subs for HQIR work	250. per day (5 teachers)	(2 days)				
		3,000.00	3,000.00	3,000.00	3,000.00	12,000.
-Reading Intervention Resource (name)	3,000.00 per year					
		3,000.	3,000.00	2,000.00		8,000.
-CBPL for Reading Intervention	1,000. per training	(3 trainings-admin and data use	(3 trainings)	(2 trainings)		
		600.	500.	500.	500.	2,100.
-Family Engagement	Books and training materials					
Level 2-Total Cost Per Year		32,700.	30,100.	29,100	11,500.	103,400
Middle School Total Expenses Per Year		113,700.	62,100.	64,100.	31,500.	271,400

High School	Cost	Year 1 (summer 2025) and Year 2 (2025-2026)	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Total funds for High School
						173,900
Level 1						
-CBPL for existing HQIR (name)	3,000. per training	6,000.00 (2 trainings)	3,000.00 (1 training)			9,000.
-Coaching Support		30,000.	10,000.	10,000.	10,000.	60,000.

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Level 1-Total Cost Per Year		36,000.	13,000.	10,000.	10,000.	69,000.
Level 2						
-Universal Screener (name)	8,000 per year	8,000.	8,000.	8,000.	8,000.	32,000.
-CBPL for Screener	1000.00 per training	2,000.00 (2 trainings)	2,000.00 (2 trainings)			4,000.
-Reading Intervention (name)	10,000. per year		10,000.	10,000.	10,000.	30,000.
-CBPL for Intervention	1,000.00 per training	1,000 (1 training to begin learning)	2,000. (2 trainings)	2,000.00 (2 trainings)		5,000.
-Writing HQIR (name)	Teacher Guide-120. (10 teachers)	1,200.00				1,200.00
-CBPL for Writing HQIR	3,000. per training	9,000. (3 trainings)	6,000. (2 trainings)	3,000. (1 training)		18,000.
-Family Engagement	Books and training materials	820.	500.	500.	480.	2,300.
-SOR training for ELA staff including SE (Not available for no cost)	1,000. per teacher (6 teachers)	6,000.	6,000.			12,000.

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-Stipends for SOR training	200.00 per teacher (6)	1,200.	1,200.			2,400.
Level 2-Total Cost Per Year		29,220.	35,700.	23,500.	18,480	106,900.
High School Total Expenses Per Year		65,220.	41,700.	35,300	28,500.	175,900.