**LARGE SCHOOL DISTRICT BUDGET SAMPLE**

**2013-14 SCHOOL YEAR (Enrollment over 15,000 Moderate Resources)**

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| **Category** | **Explanation** | **Amount** |
| Food | New Teacher Orientation Day 1, lunch for 30 new teachers @ $10 per lunch | $300 |
| Food | New Teacher Orientation Day 2, lunch for 30 new teachers and 30 mentors @ $10 per lunch | $600 |
| Food | Lunch for Mentor Training for 2 days in August for 15 new mentors @ $10 per lunch | $300 |
| Food & Recognition | For the End-of-the-Year Celebration food & gifts for 30 first year teacher, 25 second year teachers, and 55 mentors @ 10 each | $1100 |
| Materials | Training materials for new teacher orientation @ $50 per new teacher | $1500 |
| Materials | Training materials for mentor training @$10 per new mentor | $150 |
| Stipend | Mentor Training for 15 new mentors for 2 days in August @ $100 per day | $3000 |
| Professional Services | Presenter fee for Mentor Training at $750 per day for 3 days | $2,250 |
| Training | ROE Administrative Training for 5 new administrators @ $100 each | $500 |
| Salary | Program Director—50% of full time salary  (Does not include cost of benefits) | $30,000 |
| Stipend | For 30 first year Mentors @ $1500 each  (Does not include cost of benefits) | $45,000 |
| Stipend | For 25 second year Mentors @ $750 each | $18,750 |
| Stipend | For 30 first year New Teachers @ $1000 each | $30,000 |
| Stipend | For 25 second year New Teachers @ $500 each | $12,500 |
| Substitutes | For Day 3 of Mentor Training for 15 new mentors @ $100 per teacher | $1500 |
| Substitutes | For 55 first and second year teachers to observe other teachers @ $100 per day. | $5,500 |
| Accountability  Software | TimsWeb subscription (Includes $500 administrative fee and 55 mentor/new teacher pairs @ $30 each) | $2,150 |
|  | **TOTAL** | **$150,100** |