

# EXAMPLE

## Tribal Head Start Budget Justification

### **1.1 Personnel – Salaries\_ \$30,000**

Language Instructor, the language instructor will provide language instruction & professional development for staff. They will also co-teach in the classroom as part of the design work in order for our staff to meet a level of fluency acceptable by our Tribe. We anticipate the language instructor to provide support from September through May, over the 8 months. The Language Instructor will spend at least 32 days, or once a week on Tuesdays, supporting language acquisition in the classroom with students. The language instructor will also provide 2 days of support during our drum making, 2 days of support during the ribbon skirt and shirt making, 1 day for family day, and 1 day at graduation. 40 days total at \$750 a day.

### **1.2 Personnel -Taxes and benefits\_ \$0**

Not applicable

### **Other Direct Costs**

### **2.0 Priorities\_ \$40,000**

#### **2.1 Programs Goods and Services\_ (\$20,000)**

Materials and supplies: \$5,000 for drum kits, \$7,500 for fabric to make ribbon skirts and shirts, and \$2,500 for beads to make medallions. We have identified, over the school year, that during one day a week, over that month, students will be involved in drum making, ribbon skirt and shirt making, and beading medallions for two events. The medallions will be given to a family member, or someone important to the student, during our family day as a way of celebrating our families. While the drums and ribbon skirt and shirt will be for graduation. We plan on our students learning a couple of traditional songs for graduation and this will happen every other Friday, for 16 days across the calendar year, with .5 days set aside for each day, to total 24 days. We also anticipate a 1-day check at the end of the year to discuss what worked and what didn't work for a total of 25 days.

### **Participant Cost - \$0**

Parent/family participants will not be provided a stipend; however, their time will be honored by their child through a traditional way of giving.

### **2.2 Employee Professional Development and Training\_ (\$20,000)**

Professional Development, language instruction, the language instructor will provide 25 days at \$750 a day for language instruction to our staff during our professional development time on Fridays.

### **2.3 Program Equipment\_ \$0**

### **3.0 Travel Total\_ \$0**

**3.1 Travel\_ \$0**

**3.2 Program Travel\_ \$0**

**4.0 Contracted-Professional Services\_ \$30,000**

Consultant Services

Elder Storytelling, 6 Elders @ \$250 each and 20 days, 3x's a month the 6 elders will be coming in to share story to our children, they will also be present at the community family day and graduation. 120 days at \$250 throughout the school year. The elders will have their own class to share stories.

**5.0 Administrative - Indirect Charges\_ \$10,000**

.10% or \$10,000 will go to indirect and administrative costs.

**Total: \$110,000**