

	Start	End		Individual District budget	Schools Program Budget (2 schools) Beta until June 2024- \$30K per school Y1- \$75K per school Y2-Y4- \$65K per school	Total District Count for time period	Total Cost for Time Period
Admin prep	Jan. 1, 2023	June 30th 2023	No districts added	\$0	\$0	0	\$0
BETA 6 month prep	July 1, 2023	Nov. 30th 2023	5 month prep- Admin. BETA only	\$75,000	\$0	4	\$300,000
BETA Begin programming	December 1, 2023	June 30th, 2024	Initial programming begins for BETAs- \$30K/school		\$60,000	4	\$240,000
All 7 months planning	December 1, 2023	June 30th, 2024	7 month onboard/planning ALL 20	\$75,000	\$0	20	\$1,500,000
Year 1 programming	July 1, 2024	June 30th, 2025	12 months paid programming	\$150,000	\$150,000	20	\$6,000,000
Year 2 programming	July 1, 2025	June 30th, 2026	12 months paid programming	\$150,000	\$130,000	20	\$5,600,000
Year 3 programming	July 1, 2026	June 30th, 2027	12 months paid programming	\$150,000	\$130,000	20	\$5,600,000
Year 4 programming	July 1, 2027	June 30th, 2028	12 months paid programming	\$150,000	\$130,000	20	\$5,600,000
Year 5 programming	July 1, 2028	June 30th, 2029	6 months paid director/ full programming budget	\$75,000	\$130,000	20	\$4,100,000
							\$28,940,000
	KEY			Per District	Total for project		
	Pending USDOE 6 mo. extension		Total allotted to 4 BETAs	\$1,555,000	\$6,220,000		
	unpaid USDOE programming		Total to 16	\$1,420,000	\$22,720,000		
			Total all 20		\$28,940,000		
MOA BUDGET TABLE							
	Start	End	Activity	District Director Budget	School Program Budgets Beta until June 2024- \$30K per school Y1- \$75k per school		
Planning	December 1, 2023	June 30th, 2024	7 month onboard/planning	\$75,000	\$0		
Year 1 programming	July 1, 2024	June 30th, 2025	12 months paid programming	\$150,000	\$150,000		
Year 2 programming	July 1, 2025	June 30th, 2026	12 months paid programming	\$150,000	\$130,000		
Year 3 programming	July 1, 2026	June 30th, 2027	12 months paid programming	\$150,000	\$130,000		
Year 4 programming	July 1, 2027	June 30th, 2028	12 months paid programming	\$150,000	\$130,000		
Year 5 programming	*July 1, 2028	**June 30th, 2029	6 months paid director/ full programming	\$75,000	\$130,000		
			Total for project:	\$750,000	\$670,000		
	*Pending USDOE 6 mo. extension				\$1,420,000		
	Unpaid programming						

<p>Schools Programming Budget (budget below + remaining district level unspent funds= \$150K annually):</p> <p>Dec. 1 2023-June 2024 (Beta Only) \$30K/school</p> <p>July 1, 2024- June 30th 2025 (Y1) \$75k per school (\$150 district total)</p> <p>July 1 2025- June 30th 2026 (Y2) \$65k per school (\$130 district total)</p> <p>July 1 2026- June 30th 2027 (Y3) \$65k per school (\$130 district total)</p> <p>July 1 2027- June 30th 2028 (Y4) \$65k per school (\$130 district total)</p> <p>July 1 2028- June 30th 2029 (Y5) \$65k per school (\$130 district total must be spent by Dec. 2028)</p>							
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