



Teach For Lebanon
Venice Center,
1153 Foch Street, Suite 301,
Beirut, Lebanon

Teach For Lebanon Program Proposal

Presented to: UNESCO

Grant Proposal

1- General Overview

History

Teach For Lebanon is a registered Non-Governmental Organization (NGO) under the Lebanese Ministry of Interior's decree number 1518 issued on November 5, 2008. After two years of feasibility studies, Teach For Lebanon (TFL) was founded with a clear vision and mission aiming to "eliminate educational inequality while fostering youth leadership and promoting civic engagement."

Teach For Lebanon has a partnership agreement with of Teach For All, an international network advocating for education equality on the global level. Established in September 2007, Teach For All includes at present: the USA, the UK, Germany, India, Chile, Australia, Estonia, Latvia, Lithuania, South Africa, Argentina, Peru, and Lebanon.

Teach For All's mandate is to expand educational opportunity internationally by increasing and accelerating the impact of independent social entrepreneurs who enlist their nations' most promising future leaders in addressing educational needs.

Local organizations are independent entities, supervised by local boards and sustained by an independent funding. Teach For Lebanon, similar to the other members of the network, has a partnership agreement with Teach For All that ensures the sharing of research conducted within each initiative, and the implementation of best practices and lessons learned across the network. Please see www.teachforallnetwork.org for further information.

Governance and Organizational Structure

Since launching, Teach For Lebanon has grown to an executive team of five members:

Ali Dimashkieh	<i>Chief Executive Officer</i>
Pamela Chemali	<i>Program Manager</i>
Raissa Batakji	<i>Recruitment and Communications Manager</i>
Hadi Hindi	<i>Education Manager</i>
Maissam Nimer	<i>Performance Manager</i>

The team is supported by an active Advisory Board and periodically reports to a Board of Trustees, which provides the organization with strategic guidance and ensures the proper execution of the program. The Board of Trustees includes reputable members from the business and academic fields:

Dr. Youssef El Khalil <i>Chairman; ExeCo.</i>	<i>Senior Director at the Lebanese Central Bank</i>
Dr. Hassib Jaber <i>Vice-Chairman; ExeCo.</i>	<i>Partner in Deloitte</i>
Dr. Nuhad Daghir <i>ExeCo. member</i>	<i>Founding Member of Act for Lebanon</i>
Dr. Joseph Jabbra <i>Member</i>	<i>President of Lebanese American University</i>
Dr. Peter Dorman <i>Member</i>	<i>President of American University of Beirut</i>
Ms. Salwa Baasiri <i>Member</i>	<i>Secretary General of the Lebanese National Commission for UNESCO</i>
Mr. Rabih Abouchakra <i>Member</i>	<i>Vice-president of Booz & Company</i>
Dr. Ramsay Najjar <i>Member</i>	<i>Founder of Strategic Communication Consultancy</i>

First Year Achievements

In the first year of operation, Teach For Lebanon was able to accomplish various achievements on the following fronts:

Teach For Lebanon conducted a four-month recruitment campaign which attracted 212 applicants. Following a rigorous selection process, 20 applicants were invited to attend a six-week teacher training "Summer Institute" between June 29th and August 7th, 2009 in partnership with the Lebanese American University (LAU). During this Institute, the participants received the education and civic engagement background knowledge enabling them to improve students' achievements. On August 7th, 2009, eighteen Fellows graduated from the Summer Institute and attended an induction workshop on September 12th and 13th, 2009 to prepare them for the transition and the beginning of the school year.

In the first week of October 2009, TFL Fellows were placed in teaching positions in six different schools, in Halba, Barsa, Ardeh, Rashayya, Saida and Ansar to teach for two academic years and have a direct or indirect impact on the lives of more than 1,800 students. In order to sustain this multiplier effect, Teach For Lebanon is running an "Ongoing Support" plan. This plan consists of weekly visits to each school, in order to provide the Fellows and the schools with the needed support, and to strengthen their cooperative relationship.

2- Need Statement

Teach For Lebanon is concerned about the increase of the educational inequality in Lebanon. There is a widening gap in rates of educational attainment between young people from low socioeconomic status as

compared to those of higher socioeconomic standing. In fact, between 2006 and 2008, several thousands of students in underserved communities dropped out from schools going to vocational training, religious schools or joining the labor force. Rates of enrollment at various levels of education indicate that high rates of Lebanese under the age of 18 are outside the educational system, not having entered at all, or having dropped out. This reality is associated with the fact that families from a low socio-economic background would have different priorities for their children.

A study by Mada Association (2009), including structured interviews and focus groups among teachers, directors and parents of students in schools in Upper Akkar, indicates a gender difference in dropouts. The study demonstrates that although more male students register at the beginning of the first grade, female students outnumber them by the end of the third grade. The reasons for dropout mentioned included parents' indifference and discouragement as well as repeated failure in school. Financial need also plays a significant role; young people are pressured to join the workforce before completing their basic education or would chose not to attend school at all.

Other studies show that in some areas in North Lebanon, many students reach the seventh grade lacking the ability to read and write even in Arabic. The absence of public schools in some underprivileged regions forced local communities to provide minimal education that is way below state requirements.

Several problems have been identified in the current educational situation including a) the teachers' educational attainment, b) the methods of teaching, and c) the assessment methods which may be contributing to this problem.

a) Teachers' educational attainment

A report published by the Ministry of Education (2007) indicates that many teachers lack basic preparation and do not receive ongoing training. This fact is combined with a low level of educational attainment; about half of the Lebanese school teachers have only graduated from high schools and less than a third are holders of university degrees.

b) Methods of teaching

As a result, teachers mainly gain knowledge through experience; they adopt traditional methods of teaching focusing on imparting information. They lack the capacity to use new and interactive teaching methods. In classrooms, teachers give lectures and do not allow for students' participation except when answering questions. Classes tend to focus on

piling up information rather than developing the students' various skills and capacities through academic and extra-curricular activities. About one third of the teachers vary their methods of teaching and only about 15% clarify goals in class (Ministry of Education, 2007). An article by Bahous et al (2006) shows that teacher competence is due to not only experience but also knowledge of the subject matter. Many schools in Lebanon are suffering from teacher incompetence in general and English language teachers' incompetence in particular. Knowledge of the subject matter is a key factor to teacher competence. Teachers cannot teach a book unless they know much more than what is in it.

c) Assessment method

In the report published by the Ministry of Education (2007), it is clear that teachers do not know where their students stand. They add up to their shortcomings without taking into consideration their levels. There is a final exam which dominates in evaluating the students' performance. Exam results are rarely used to plan how to address shortcomings and to direct students in the right direction.

3- Program description

Program Objectives

Teach For Lebanon aims to address the needs mentioned above through a set of clear strategic objectives, as follows:

- Gaining access to a large pool of talented fresh university graduates and civic actors;
- Developing strong relationships within the education sector in Lebanon and the community stakeholders;
- Ensuring quality educational services that will bridge the educational inequality gap in Lebanon;
- Developing a program that will build TFL Fellows' educational capacity and foster youth leadership skills.

Plan of Action and Operating Model

In order to achieve its mission and strategic objectives, Teach For Lebanon works on implementing five major phases/principles:

- **Recruitment of top graduates** coming from different academic backgrounds;
- **Training of the selected graduates** to become full-time teachers (Fellows) through a six-week intensive Summer Institute, focusing on teaching methods and building skills;
- **Placement of the Fellows** to teach for two consecutive academic years in selected underprivileged schools in remote locations across Lebanon while providing them with the necessary ongoing support;

		<ul style="list-style-type: none"> - Fundamentals of education - Teaching methodologies - Teacher portfolios - Information technology - Instructional media - Creative teaching - Teaching languages, math and sciences, and social studies - Social justice - Story telling - Dealing with parents and colleagues - Preparing an assessment <p>In addition to the educational dimension, the training tackles the civic engagement aspects, considering that the Fellows' mission stretches beyond their classrooms. This is implemented through:</p> <ul style="list-style-type: none"> - Planning and implementing community projects - Expanding the use of existing resources in a creative manner
September - October		<p>Placement</p> <p>Teach For Lebanon partnered with schools that meet the following selection criteria:</p> <ul style="list-style-type: none"> - Free/Semi-Free Schools (at least 50% of the students are enrolled for free) - Low income community - Receptive community - Challenging educational environment - Cooperative administration - Basic living conditions
Throughout the school year		<p>On-going Support</p> <p>Teach For Lebanon is concerned with providing the children access to a high quality of education aiming to meet the national standards while facilitating TFL Fellows' teaching experience in underprivileged communities across the country.</p> <ul style="list-style-type: none"> - <u>Weekly school visits:</u> <p>Through these visits TFL aims to assist the Fellows and support them in their day-to-day issues by working with them on problem solving. During these visits TFL will ensure that the Fellows have set measurable and realistic goals, and that they have planned to attain these goals within the fixed timeline. TFL encourages the Fellows to invest in their students by linking their academic achievements to the bigger picture in the students' lives. TFL Fellows should carry out their</p>

mission effectively by clearly presenting the academic content and keeping track of their students' progress by assessing their knowledge and mastery of skills regularly.

In addition, as new members of the teaching body, the Fellows might face some resistance from, or show difficulties adapting with, the existing teachers, coordinators and other administrative staff in their respective schools. Therefore, TFL will work closely on bringing the existing teachers and their new colleagues (TFL Fellows) together to set a common ground for cooperative teaching from the onset of the program and throughout the year.

- Workshops:

As part of the ongoing support, TFL will organize a series of workshops spread throughout the year for our trained Fellows as well as the existing teachers within the TFL partner schools.

The workshops will establish a strong relationship between TFL Fellows and the partner school teachers through:

- Gaining commitment of the schools staff to TFL's mission;
- Creating a platform for the Fellows and existing teachers at the schools to exchange expertise;
- Agreeing on a communication channel between the Fellows and local community members in order to address the students' domestic problems as they arise.

The workshops will also work on designing a standardized evaluation mechanism for the student academic achievements and social behavior that TFL Fellows will use along with the existing teachers. This will happen by:

- Involving the administrators and teachers in TFL's evaluation processes;
- Sharing and discussing the findings throughout the school year.

TFL will also assist and support The Fellows to plan and implement community projects as part of the civic engagement component of the program. The Fellows will be trained to write business plans and guided on the best practices to obtain grants and support for projects.

June	<p>Leadership Training</p> <p>As part of its Alumni support plan, Teach For Lebanon will also provide its Fellows with leadership development training.</p> <p>This plan includes two components; the first addresses the leadership skills and attributes, whereas the second is more related to the leadership experience and networks:</p> <ul style="list-style-type: none"> • <u>A two-day Career Support Conference:</u> to provide an opportunity for the Fellows to refresh their market skills, be exposed to key partners of Teach For Lebanon and its various stakeholders for potential recruitment opportunities in the future; • <u>A yearly Community Project:</u> whereby each Fellow is invited to act as a social entrepreneur in his/her placement community. After having diagnosed the various community needs, Fellows are called to develop a project-solution and implement it within their teaching period. Teach For Lebanon will provide the necessary support and seek potential sponsorships for these projects.
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4- Evaluation Plan and Reporting

In order to assess to what extent the program is meeting its objectives, including details on how data will be collected and analyzed, TFL will establish an assessment mechanism to measure students' academic achievements and social behaviors. TFL will involve the Fellows and the existing teachers in its effort to collect and analyze data in order to maximize the impact of the program on TFL and non-TFL students.

Teach For Lebanon will conduct qualitative and quantitative assessment of its different fronts in order to evaluate the general performance of the organization,

This plan aims to improve TFL processes and ensure their consistency with the overall mission and includes the following activities:

- A post season evaluation on recruitment and selection
- A mid and end-of-Institute survey
- An impact assessment plan looking at the academic performance of the Fellows and their students, as well as the Fellows' engagement within the placement community

Teach For Lebanon currently shares results of its program through a periodic report. The report normally includes a general overview on the growth of the organization, the progress of the Fellows as well as the results of their impact on students' academic and social achievements.

5- Budget request and justification

Please refer to the second attachment

6- Further information

If you need further information, please email Ali Dimaskieh, CEO of Teach for Lebanon, on ali.dimashkieh@teachforlebanon.org

Category	Item	Quantity	Unit Cost	Cost	Notes
Website					
Public website development	Person-days	40	\$ 80	\$ 3,200	Used for informing various audiences especially prospective applicants
Website hosting and maintenance	Single contract	1	\$ 500	\$ 500	
Application management system	Person-days	30	\$ 90	\$ 2,700	Used to receive and process applications to join the program
	Subtotal			\$ 6,400	
Conferences at Universities					
Brochure design	Person-days	5	\$ 200	\$ 1,000	
Brochure printing	Number of copies	2500	\$ 2	\$ 5,000	
Catering at recruitment events (fairs, presentations, etc)	Number of events	14	\$ 200	\$ 2,800	2 events held at each of the leading 7 universities
	Subtotal			\$ 8,800	
Job Fairs					
Poster design	Person-days	2	\$ 500	\$ 1,000	
Poster printing	Number of copies	250	\$ 20	\$ 5,000	
Leaflet design	Person-days	2	\$ 500	\$ 1,000	
Leaflet printing	Number of copies	1000	\$ 1	\$ 1,000	
Booth rental	Number of booths	5	\$ 800	\$ 4,000	
Booth equipment (AV, display media, etc)	Number of booths	5	\$ 500	\$ 2,500	
	Subtotal			\$ 14,500	
Public Media Campaign					
Newspaper ad design	Person-days	1	\$ 500	\$ 500	
Newspaper ad placement	Weeks	4	\$ 1,500	\$ 6,000	Placement in 4 leading newspapers - Ad size: 15cm*3 columns
Radio commercial production	Person-days	1	\$ 1,000	\$ 1,000	
Radio commercial placement	Weeks	4	\$ 4,500	\$ 18,000	Placement on 4 leading stations - 30 sec slots
	Subtotal			\$ 25,500	
Total				\$ 55,200	

	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011	Aug 2011	Sep 2011
2009-2010 (14 Fellows)	\$ 394,600	\$ 16,000	\$ 16,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 26,400	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 16,000	\$ 16,000	\$ 18,000	\$ 18,000	\$ 11,200	\$ 11,200	\$ 11,200
Fellows Salaries	\$ 268,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200
Fellows Insurance Cost	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Accommodation	\$ 75,600	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Fellows Supplies Cost	\$ 29,200	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
School Visits and Ongoing Support	\$ 21,600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
2010-2011 (20 Fellows)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Salaries	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Insurance Cost	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Accommodation	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Supplies Cost	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Visits and Ongoing Support	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travelling	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Institute	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travels Expense	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recruitment and Marketing	\$ 66,200	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
Marketing Cost	\$ 24,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Job Fair Participation & Publications	\$ 2,400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Performer Day, Career Counselling & Fair	\$ 4,200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Executive Team	\$ 274,400	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100
Executive Team Salaries	\$ 261,600	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
Total Annual Insurance Cost	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auditing Fees	\$ 6,000	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Office	\$ 60,000	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Office Rent	\$ 35,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Utilities and Supplies	\$ 24,000	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
TOTAL BUDGET FOR FELLOWS	\$ 758,800	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400	\$ 435,400

Year 1 Budget: \$ 435,400
Year 2 Budget: \$ 756,800
Budget Increase: 72.23%

Year 1 Fellows: 14
Year 2 Fellows: 20
Fellow Increase: 142.85%

	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011	Aug 2011	Sep 2011
2009-2010 (14 Fellows)	\$ 395,600	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Fellows Salaries	\$ 268,800	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200
Fellows Insurance Cost	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Accommodation	\$ 75,600	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Fellows Supplies Cost	\$ 28,200	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
School Visits and Ongoing Support	\$ 21,600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
2010-2011 (20 Fellows)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Salaries	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Insurance Cost	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Accommodation	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Supplies Cost	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Visits and Ongoing Support	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Summer Institute	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fellows Support	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recruitment and Marketing	\$ 66,200	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
Marketing Cost	\$ 24,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Job Fair Participation & Publications	\$ 4,000	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Recruitment Day, Career Counseling/Job Fair	\$ 7,000	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Executive Team	\$ 274,400	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100
Executive Team Salaries	\$ 201,600	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ 10,900
Fold Annual Insurance Cost	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Autism Fees	\$ 6,800	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Office Rent	\$ 60,000	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Office Phone	\$ 36,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Travel and Supplies	\$ 24,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

Year 1 Budget: \$ 438,400
 Year 2 Budget: \$ 756,800
 Budget Increase: 72.23%
 Year 1 Fellows: 14
 Year 2 Fellows: 20
 Fellow Increase: 142.85%