

Southern Minnesota Safe Schools Healthy Students Collaborative
 South Central Service Cooperative (Lead LEA)
 Safe Schools/Healthy Students Grant Budget Narrative - Year 1

Update: 2/17/2009

Category/School District Elements Elements Total

		1,2,3	4,5	Grant	
Personnel					
SCSC	Project Director-1 FTE \$350 per day x 190* days = \$66,500 no benefits ; Hired by the Lead LEA to oversee all grant activities			66,500	Cut to 190 days
SCSC	1 Project Coordinators-1 FTE @\$250/day x 190* days = \$47,500, no benefits . The project coordinator will travel to all districts and assist in the implementation, evaluation and sustainability of all grant components.			47,500	Cut to 190 days
SCSC	Finance/Admin Asst-1 FTE @ \$300/day x 190* days=\$57,000 no benefits . This position will track and process all grant spending; work with PD to prepare all budget reports; and assist in the collection of data for independent evaluator.			57,000	Cut to 190 days Rem
AL	School Social Worker-1.5 FTE 10 months @ 1- \$45,645 and .5-\$22,822 each to provide services under Elements 1-5 including implementation of research-based curriculum, coordinate grant implementation and evaluation in the district			68,467	
AC	School Social Worker 1 FTE 10 months @ \$38,000			38,000	
CL	School Counselor 1 FTE 10 months @ \$50,000			50,000	
GE	1 SSW 10 months @ \$35,000			35,000	
LCW	School Social Worker 1 FTE 10 mos @			46,000	
LC	1 FT PBIS/SSHS Coordinator 10 months @ \$25,400			25,400	
LC	School Social Worker .4 FTE 10 months @ \$20,552			20,552	
LH	School Social Worker 2 -.5FTEs 10 months @ \$18,420 each to serve students Pre-K through 12.			36,840	
MA	1 Research-based Program Facilitator 1 FTE 10 months @ \$60,000			60,000	
MR	School Social Worker 1 FTE 10 months @ \$50,894			50,894	
NI	2 PT Research-based Program Facilitators .5 FTE 10 months @ \$20,000 each			40,000	
RTR, HE, LN	School Social Worker 1.5 FTE 10 months @ 1- \$39,335 and .5-\$19,667 to provide services under Elements 1-5 including implementation of research-based curriculum. .5 FTE will be used to coordinate grant implementation and evaluation in these 3 districts			59,002	

SC	School Social Worker 1 FTE 10 months @\$38,000			38,000
SC	Program Facilitator .5 FTE 10 months @ \$22,300 to facilitate implementation of research-based programs at the high school level			22,300
SP	PBIS Coordinator .25 FTE 10 mos @\$13,800			13,800
SP	School Social Worker 1 FTE 10 mos @ \$34,358			34,358
USC	School Social Worker 1.5 FTE 10 months @ 1-\$47,191, .5-\$23,595 will be overseeing all grant implementation in the district and facilitating research-based programs.			\$70,786.00
All Districts	Sub-pay for teachers to attend training in research-based programs (100 x \$100x 1 day)=\$10,000			10,000
Total Personnel		0	0	890,399
Fringe Benefits				
Fringe Benefits @ 32 %				230,208
Total Fringe Benefits				230,208
Travel				
SCSC	Mileage for project coordinator to visit all school districts (NEED MILEAGE RATE) .58 per mile x 3500 miles=\$2,030			2,030
Required Travel	Airfare (\$500 each), lodging (\$125 x 4 days=\$500), meals (\$50 per day x 4=\$200)= \$1,200 per person for a three or four day conference. Travel for 3 individuals twice per year = 3 people x \$1100 x 2 trips=\$6,600	0	0	6,600
Total Travel		0	0	8,630
Equipment		Not Applicable	0	0
Total Equipment		0	0	0
Supplies				
Curriculum	Class Action-Project Northland-Project Northland is: \$595.00 for all 3 grade (\$595 x3=\$1785); Class Action is \$495.00 (3 x \$495=\$1485) and student books are 129 for \$30 (1,000 students requires 8 pkgs of student books x \$30=\$240)=\$3,510			3,510
	Why Try- (7 districts) 14 curriculum sets (\$450) + student journals (\$7.50 x 400)=			6,150

eliminate elementary school

	Second Step (6 districts)--Curriculum—Pre-K kit \$289 for districts and pre-schools (\$289 x 10= \$2,890) ; grade 1-5 kit \$1129 each (6 kits x \$1129=\$6774)=\$9,664			9,664	
Total Supplies				19,324	
Contractual					
SP	Chemical Dependency Counselor .2 FTE 10 months @ \$8,889			8,889	
Partners	Stipend of up to \$1,260 per district to support community partners involvement in implementation of research-based programs			20,160	Added a little bit for districts to give to partners
14 districts	School Safety Audit--Element 1 - Conduct school safety audits in all project schools to identify safety needs by independent auditor priced at \$4,160 per district (14 x \$4,160=\$58,240)			58,240	15 districts get audit in year 1 and will convert to money for equipment in yr 2
All Districts	Project Evaluator--Costs represent 7% of Total Budget. If the proposal is funded a bid process will be followed. An evaluator's budget could include: Funds to provide for a principal investigator, 1 research assistant, clerical assistance, materials, and travel. 0.75 FTE Principal Investigator \$48,000; 0.75 FTE research assistant \$18,000; 0.5 FTE clerical \$10,000; Fringe benefits @ 21.265% \$16,161; Travel: 18 site visits x 400 mi. roundtrip x 0.485/mile \$3,492; Lodging: 36 nights @ \$67.50 per room \$2,430; Per diem 36 days @ \$35/day \$1,260; Supplies/materials \$5,657; Survey instruments, data collection software, materials to produce formative and summative reports, office supplies, telephone.			105,000	
Total Contractual				192,289	
Other					
	Positive Behavior Supports (6 districts) 6 days of training per year for 100 participants x \$400 a day (\$2,400); Materials \$20 each x 100 participants (\$2000); software for tracking school data \$250 x 6 districts \$(1500); trainer travel/per diem \$150 per day x 6 days (\$900); ongoing coaching 3 sessions x 6 districts x \$150 (\$2700)=\$9,500			9,500	

eliminate middle school

Added a little bit for districts to give to partners

15 districts get audit in year 1 and will convert to money for equipment in yr 2

	Class Action-Project Northland- (training for up to 30 participants) (3 districts) Project Northland 2 day training \$3500.00 + \$1500.00 travel expenses (\$5000); Class Action 1 day training \$2000.00 + \$1500.00 travel expenses (\$3500)=\$8,500			8,500	Eliminate elem
	Why Try--Training up to 100 people for 2 days \$6,000 + Travel (\$500) + lodging \$125 x 2 nights=\$250) + food (\$50 day x 4 days=\$200) =\$6,950			6,950	
					Eliminate Character Counts
	Second Step (6 districts + early childhood) 2-Train the Trainers, 2-day training for 40 Participants (preK-5 curriculum)(\$6475X 2= \$12,950) + travel for trainer \$125 x 6 nights (\$750) + airfare (\$500)=\$14,200			14,200	Eliminate middle school and parenting component
Total Other		0	0	39,150	
Indirect Costs	SCSC approved rate 8%			120,000	
Grant Total Costs - Year 1		0	0	1,500,000	GRANT FUNDS

AMOUNT OVER BUDGE 0

Abbreviations:

SCSC	South Central Service Cooperative-Lead LEA
AL	Albert Lea
AC	Alden-Conger
CL	Cleveland
GE	Glenville-Emmons
HE	Hendricks
LCW	Lake Crystal-Wellcome
LC	LeCenter
LH	LeSueur-Henderson
LN	Lynd
MA	Mankato
MR	Maple River
NI	Nicollett
RTR	Russell-Tyler-Ruthon
SC	St. Clair
SP	St. Peter
USC	United South Central

Note: *SCSC the lead LEA defines FT as 190 days or more with a maximum of 260 days for non-instruction staff.

Health and Safety levy and School Safety levies can be used for

ADDITION
DOUBLE
CHECK

love data specialist

890,399

230,208

8,630

19,324

192,289

39,150

120,000 1,500,000

1,500,000