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Project Title:	
Agency Name:	CHILD CARE SERVICES ASSOCIATION
Proposed Contract Period	July 1, 2018 - June 30, 2019

Personnel Position (Title) and Employee Name	FTE (s)	Total Annual Salary \$	Percent of Time Worked on this Activity	Total Annual Fringe Benefits	Annual Salary x % of Time Worked
Durham Prek Coordinator (TBA)	1.00	\$43,727	67%	\$11,350	\$29,297
Bilingual Prek Counselor (TBA)	1.00	\$37,653	75%	\$10,843	\$28,240
TA Specialist (TBA)	1.00	\$43,000	84%	\$11,293	\$36,120
Lead TA Specialist (TBA)	1.00	\$50,775	100%	\$11,938	\$50,775
Senior Manager (Kelly Eppley)	1.00	\$63,463	15%	\$14,624	\$9,519
Data and Provider Rel Manager (Joy Turner)	1.00	\$50,036	10%	\$12,184	\$5,004
Family Support Director (Vivian Eto)	1.00	\$77,602	8%	\$16,644	\$6,208
CCR&R Senior VP (Linda Chappel)	1.00	\$110,000	20%	\$19,467	\$22,000
Preschool Program Manager (TBA)	1.00	\$53,000	100%	\$12,127	\$53,000
Durham Prek Administrative Manager (TBA)	1.00	\$39,000	84%	\$10,929	\$32,760
TA Director (Monnie Griggs)	1.00	\$74,318	6%	\$16,130	\$4,459
Systems, Research & Dev VP (Mary Martin)	1.00	\$86,921	15%	\$17,542	\$13,038
Data Base Developer (TBA)	1.00	\$100,000	50%	\$4,191	\$50,000
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
TOTALS	\$ 13.00	\$829,495		\$169,262	\$340,420



Project Title:	
Agency Name:	Durham's Partnership for Young Children
Proposed Contract Period	

Personnel Position (Title) and Employee Name	FTE (s)	Total Annual Salary \$	Percent of Time Worked on this Activity	Total Annual Fringe Benefits	Annual Salary x % of Time Worked
					\$0
					\$0
					\$0
					\$0
					\$0

					\$0
					\$0
					\$0
					\$0
					\$0
TOTALS	\$ -	\$0	0	\$0	\$0

Annual Fringe Benefits x % of Time Worked	Total Salary and Fringe for FTE
\$7,605	\$36,902
\$8,132	\$36,372
\$9,486	\$45,606
\$11,938	\$62,713
\$2,194	\$11,713
\$1,218	\$6,222
\$1,332	\$7,540
\$3,893	\$25,893
\$12,127	\$65,127
\$9,180	\$41,940
\$968	\$5,427
\$2,631	\$15,669
\$2,096	\$52,096
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$72,800	\$413,220



Annual Fringe Benefits x % of Time Worked	Total Salary and Fringe for FTE
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0

BUDGET FORM

Grant Name: Durham Prek	
Grant Period: July 1, 2018 - June 30,2019	

Contra

Expenditure Categories	A.
	Award Budget
Instructional Services for Children	\$974,880
	\$300,960
Total Other Expenses	\$1,275,840
Indirect Costs (10%)	\$102,067
Total Indirect Costs	\$102,067
Totals	\$1,377,907

Source & Amount

Budget Narrative Directions:

ctor Name: Child Care Services Association/
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B.
Detailed Narrative (Award Budget)
90 children x \$1,250 x 6 months (Jan - June); 102 children x \$294 x 10 months (Aug - June)
Durham Public Schools Whitted-144 children x \$209 per month x 10 months
Indirect costs are at a rate of 8% on Instructional Services of Children

BUDGET FORM

Grant Name:	
Grant Period: July 1, 2019 - June 30,2020	
	Subgra

Expenditure Categories	A. Award Budget
Salaries and Wages	\$339,881
Fringe Benefits	\$81,538
Total Wages and Fringe Benefits	\$421,419
Office Supplies and Materials	\$1,450
Child Care Center Supplies and Materials	
Staff Travel	\$12,753
Postage	\$300
Printing and Binding	\$2,500
Meeting/Conference Expense	
Employee Training	\$5,000
Dues and Subscriptions	\$524
Equipment	
Contracted Professional Services	\$0
Telephone	\$3,462
Books/Publications	
Classroom grants	\$45,000
Wage\$ payments	\$24,500

Funds for CLASS Trainings for Teachers/Administrators	\$7,850
Advertising	\$10,000
Subcontracts	\$205,000
	\$0
Total Other Expenses	\$318,339
Indirect Costs (10%)	\$73,976
Total Indirect Costs	\$73,976
Totals	\$813,733
MATCH REQUIREMENT	
Source & Amount	

Budget Narrative Directions:

ntee Name: Child Care Services Association/	Subgrantee Na
B. Detailed Narrative (Award Budget)	C. Award Budget
Salaries and wages for all FTEs assigned to perform program related functions per the attached FTE sheet.	
Fringe benefits include cafeteria benefits, SSEC and Medicare taxes, NC SUI taxes, worker's compensation and long-term disability premiums. Cafeteria benefit is based on Section 125 of the internal revenue code and staff may choose among benefits that include health insurance, dental insurance, life insurance, and retirement up to the allotted amount.	
	0.00
Office supplies are approximately \$1,450	0.00
Mileage reimbursement of employee travel for business purposes is paid at the IRS approved standard mileage rate. Beginning January 1, 2018 the rate is \$0.545 per mile. 2 X TA Specialist (125 miles per week x 52x 2 x 0.545) = \$7,085, Other FTEs (20 miles per week x 10 x 52 x 0.545) = \$5,668. Travel is needed to support programmatic goals.	
Postage for mail activities. Postage rate is \$0.49 for first class mail.	
Printed materials and photocopying is needed for correspondence, flyers, handouts, brochures, and other related forms used in this Project. \$2,500 per year.	
\$5000 (\$4500 Instructional strategies, \$500 TS Gold training)	
6 Users for Filemaker Pro (6 x \$31 per year), Software fee for 13 Users (13 x \$26)	0.00
	0.00
	0.00
Telephone and long distance service is budgeted at \$42 per unit per month for the 6.87 FTE assigned to the project. (\$42 x 6.87 x 12= \$3462) per year.	
10 x Classrooms x \$2500 (\$25,000) and 20 sites x \$1000 = \$20,000, Totalling \$45,000	
Wage\$ bonus payments to Teachers; 3 X Level 9 Teachers \$7,500 (\$2,500 each), 3 X Level 10 Teachers \$9,000 (\$3,000 each) and 2 X Level 11 Teachers \$8,000 (\$4,000 each)	

Funds for CLASS Trainings for teachers/administrators: \$7850 (\$2000 MMCI, \$850 6 hour CLASS overview, \$5000 2-day Pre-K Observer training)	
Comprehensive marketing plan for preschool outreach	
Funds to contract for parent and family engagement and funding for website and marketing development	
	0.00
	0.00
Indirect costs are at a rate of 10% for overhead and 8% on Instructional Services of Children	
	0.00
	0.00

me: Durham's Parternership for Young Children	
D.	E.
Detailed Narrative (Award Budget)	Total Award Budget
	339,880.84
	81,537.78
	421,418.62
	1,450.00
	0.00
	12,753.00
	300.00
	2,500.00
	0.00
	5,000.00
	524.00
	0.00
	0.00
	3,462.00
	0.00
	45,000.00
	24,500.00

	7,850.00
	10,000.00
	205,000.00
	0.00
	318,339.00
	73,975.76
	73,975.76
	813,733.38

Project Title:	
Agency Name:	CHILD CARE SERVICES ASSOCIATION
Proposed Contract Period	July 1, 2019 - June 30, 2020

Personnel Position (Title) and Employee Name	FTE (s)	Total Annual Salary \$	Percent of Time Worked on this Activity	Total Annual Fringe Benefits	Annual Salary x % of Time Worked
Durham Prek Coordinator (TBA)	1.00	\$45,039	100%	\$11,691	\$45,039
Bilingual Prek Counselor (TBA)	1.00	\$38,783	100%	\$11,168	\$38,783
TA Specialist (TBA)	1.00	\$44,290	100%	\$11,632	\$44,290
Lead TA Specialist (TBA)	1.00	\$52,298	100%	\$12,296	\$52,298
Senior Manager (Kelly Eppley)	1.00	\$65,367	15%	\$15,063	\$9,805
Data and Provider Rel Manager (Joy Turner)	1.00	\$51,537	10%	\$12,550	\$5,154
Family Support Director (Vivian Eto)	1.00	\$79,930	6%	\$17,143	\$4,796
CCR&R Senior VP (Linda Chappel)	1.00	\$113,300	20%	\$20,051	\$22,660
Preschool Program Manager (TBA)	1.00	\$54,590	100%	\$12,491	\$54,590
Durham Prek Administrative Manager (TBA)	1.00	\$40,170	85%	\$11,257	\$34,145
TA Director (Monnie Griggs)	1.00	\$76,548	6%	\$16,614	\$4,593
Systems, Research & Dev VP (Mary Martin)	1.00	\$89,529	15%	\$18,068	\$13,429
Data Base Developer (TBA)	1.00	\$103,000	10%	\$4,317	\$10,300
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
TOTALS	\$ 13.00	\$854,380		\$174,340	\$339,881



Project Title:	
Agency Name:	Durham's Partnership for Young Children
Proposed Contract Period	

Personnel Position (Title) and Employee Name	FTE (s)	Total Annual Salary \$	Percent of Time Worked on this Activity	Total Annual Fringe Benefits	Annual Salary x % of Time Worked
					\$0
					\$0
					\$0
					\$0
					\$0

					\$0
					\$0
					\$0
					\$0
					\$0
TOTALS	\$ -	\$0	0	\$0	\$0

Annual Fringe Benefits x % of Time Worked	Total Salary and Fringe for FTE
\$11,691	\$56,729
\$11,168	\$49,951
\$11,632	\$55,922
\$12,296	\$64,594
\$2,259	\$12,064
\$1,255	\$6,409
\$1,029	\$5,824
\$4,010	\$26,670
\$12,491	\$67,081
\$9,568	\$43,713
\$997	\$5,590
\$2,710	\$16,140
\$432	\$10,732
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$81,538	\$421,419



Annual Fringe Benefits x % of Time Worked	Total Salary and Fringe for FTE
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0

BUDGET FORM

Grant Name: Durham Prek	
Grant Period: July 1, 2019 - June 30,2020	
	Contra
Expenditure Categories	A. Award Budget
Instructional Services for Children	\$1,800,000
	\$299,880
	\$315,000
	\$300,960
Total Other Expenses	\$2,715,840
Indirect Costs (8%)	\$217,267
Total Indirect Costs	\$217,267
Totals	\$2,933,107
MATCH REQUIREMENT	
Source & Amount	

Budget Narrative Directions:

Director Name: Child Care Services Association/

<p align="center">B.</p> <p align="center">Detailed Narrative (Award Budget)</p>	
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144 children x \$1,250 x 10 months (Aug - June)

102 children x \$294 x 10 months (Aug - June)

90 children x \$350 x 10 months (Aug - June)
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Durham Public Schools Whitted-144 children x \$209 per month x 10 months
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