Grant Name: Durham Prek	
Grant Period: July 1, 2018 - June 30,2019	
	Subgrantee Name: Child Care Services Association/

	A.	В.
Expenditure Categories	Award Budget	Detailed Narrative (Award Budget)
Salaries and Wages	\$340,420	Salaries and wages for all FTEs assigned to perform program related functions per the attached FTE sheet. Fringe benefits include cateteria 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
Fringe Benefits	\$72,800	retirement up to the alloted amount.
Total Wages and Fringe Benefits	\$413,220	
Office Supplies and Materials	\$1,450	Office supplies are approximately \$1,450
Child Care Center Supplies and Materials		oago .ooanoonoon o. ompiojoo natorio bacinoo parpooco
		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
Staff Travel	\$12,753	support programmatic goals.
Postage	\$300	Postage for mail activities. Postage rate is \$0.49 for first class mail.
Printing and Binding	\$2,500	Printed materials and photocopying is needed for correspondence, flyers, handouts, brochures, and other related forms used in this Project. \$2,500 per year.
Meeting/Conference Expense		
Employee Training	\$5,000	training)
Dues and Subscriptions	\$524	6 Users for Filemaker Pro (6 x \$31 per year), Software fee for 13 Users (13 x \$26)
	фг. <b>7</b> 00	2 Desktops (\$700 x 2 = \$1400), 2 Monitors for desktop ( 2 x 100 = \$200), 2 Webcams (2 x 25 = \$50), 3 Latops ( 3 x \$1350 = \$4050)
Equipment Contracted Professional Services	\$5,700 \$0	
Telephone	\$2.542	Telephone and long distance service is budgeted at \$42 per unit per month for the 7.03 FTE assigned to the project. (\$42 x 7.03 x 12= \$3543) per year.
Books/Publications	ψ0,040	12- \$3043) per year.
Classroom grants	\$12,500	5 x Classrooms x \$1000 (\$5,000) and 15 sites x \$500 = \$7500, Totalling \$12,500
Wage\$ payments	\$24,500	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	\$7,850	Funds for CLASS Trainings for teachers/administrators: \$7850 (\$2000 MMCI, \$850 6 hour CLASS overview, \$5000 2-day Pre-K Observer training)
Advertising	\$5,000	Comprehensive marketing plan for preschool outreach Funds to contract for parent and family engagement and funding
Subcontracts		for website and marketing development
Total Other Expenses	\$0 \$286,620	
Total Other Expenses	<b>∓∠00,0∠0</b>	
Indirect Costs (10%)	\$69,984	Indirect costs are at a rate of 100/ for overhead
Total Indirect Costs	\$69,984	Indirect costs are at a rate of 10% for overhead
Totals	\$769,824	

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	Fringe Benefits x % of Time Worked	Total Salary and Fringe for FTE
Durham Prek Coordinator (TBA)	1.00	\$43,727	67%	\$11,350	\$29,297	\$7,605	\$36,902
Bilingual Prek Counselor (TBA)	1.00	. ,	75%		\$28,240		\$36,372
TA Specialist (TBA)	1.00	, ,	84%	. ,	\$36,120	. ,	\$45,606
Lead TA Specialist (TBA)	1.00	·	100%		\$50,775		\$62,713
Senior Manager (Kelly Eppley)	1.00		15%	. ,	\$9,519		\$11,713
Data and Provider Rel Manager (Joy Turner)	1.00		10%		\$5,004	\$1,218	\$6,222
Family Support Director (Vivian Eto)	1.00	·	8%		\$6,208		\$7,540
CCR&R Senior VP (Linda Chappel)	1.00		20%	,	\$22,000		\$25,893
Preschool Program Manager (TBA)	1.00		100%		\$53,000		\$65,127
Durham Prek Administrative Manager (TBA)	1.00	\$39,000	84%		\$32,760	\$9,180	\$41,940
TA Director (Monnie Griggs)	1.00	\$74,318	6%	\$16,130	\$4,459	\$968	\$5,427
Systems, Research & Dev VP (Mary Martin)	1.00	\$86,921	15%	\$17,542	\$13,038	\$2,631	\$15,669
Data Base Developer (TBA)	1.00	\$100,000	50%	\$4,191	\$50,000	\$2,096	\$52,096
					\$0	•	\$0
					\$0		\$0
					\$0	·	\$0 \$0
					\$0 \$0	•	\$0 \$0
					\$0		\$0
					\$0	•	\$0
					\$0	•	\$0
TOTALS	\$ 13.00	\$829,495		\$169,262	\$340,420	\$72,800	\$413,220

# ATTACHMENT 4

## **BUDGET FORM**

Grant Name: Durham Prek

Grant Period: July 1, 2018 - June 30,2019	Contra	Contractor Name: Child Care Services Association/			
	A.	B.			
Expenditure Categories	Award Budget	Detailed Narrative (Award Budget)			
Instructional Services for Children	\$974,880	90 children x \$1,250 x 6 months (Jan - June); 102 children x \$294 x 10 months (Aug - June)			
	\$300,960	Durham Public Schools Whitted-144 children x \$209 per month x 10 months			
Total Other Expenses	\$1,275,840				
		Indirect costs are at a rate of 8% on Instructional Services of			
Indirect Costs (10%)	\$102,067	Children			
Total Indirect Costs	\$102,067				
Totals	\$1,377,907				

Source & Amount		

**Budget Narrative Directions:** 

### **BUDGET FORM**

Grant Name:					
Grant Period: July 1, 2019 - June 30,2020	Subara	antee Name: Child Care Services Association/	Subgrantee Name	Durham's Parternership for Young Children	
	Jubgie	antee Name. Office dervices Association	oubgrantee Name.	Durnam 3 Farternership for Toung Officient	
	A.	B.	C.	D.	E.
Expenditure Categories	Award Budget	Detailed Narrative (Award Budget)	Award Budget	Detailed Narrative (Award Budget)	Total Award Budget
		Salaries and wages for all FTEs assigned to perform program			
Salaries and Wages	\$339,881	related functions per the attached FTE sheet. Fringe benefits include cafeteria benefits, SSEC and Medicare			339,880.84
		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			
Fringe Benefits	\$81 538	that include health insurance, dental insurance, life insurance, and retirement up to the alloted amount.			81,537.78
<u> </u>	,	Total official day to the dilected difficulti.			,
Total Wages and Fringe Benefits	\$421,419		0.00		421,418.62
Office Supplies and Materials	\$1,450	Office supplies are approximately \$1,450	0.00		1,450.00
Child Care Center Supplies and Materials					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			
Staff Travel	\$12.753	miles per week $\times$ 10 $\times$ 52 $\times$ 0.545) = \$5,668. Travel is needed to support programmatic goals.			12,753.00
					,
Postage	\$300	Postage for mail activities. Postage rate is \$0.49 for first class mail.  Printed materials and photocopying is needed for correspondence,			300.00
		flyers, handouts, brochures, and other related forms used in this			
Printing and Binding	\$2,500	Project. \$2,500 per year.			2,500.00
Meeting/Conference Expense					0.00
Employee Training	\$5,000	\$5000 (\$4500 Instructional strategies, \$500 TS Gold training)			5,000.00
		6 Users for Filemaker Pro (6 x \$31 per year), Software fee for 13			
Dues and Subscriptions	\$524	Users (13 x \$26)	0.00		524.00
Equipment			0.00		0.00
Contracted Professional Services	\$0	Telephone and long distance service is budgeted at \$42 per unit	0.00		0.00
		per month for the 6.87 FTE assigned to the project. (\$42 x 6.87 x			
Telephone Books/Publications	\$3,462	12= \$3462) per year.			3,462.00 0.00
Books/Publications		10 x Classrooms x \$2500 (\$25,000) and 20 sites x \$1000 =			0.00
Classroom grants	\$45,000	\$20,000, Totalling \$45,000			45,000.00
		Wage\$ bonus payments to Teachers; 3 X Level 9 Teachers \$7,500 (\$2,500 each), 3 X Level 10 Teachers \$9,000 (\$3,000			
Wage\$ payments	\$24,500	each) and 2 X Level 11 Teachers \$8,000 (\$4,000 each)			24,500.00
		Funds for CLASS Trainings for teachers/administrators: \$7850			
Funds for CLASS Trainings for Teachers/Administrators	\$7,850	(\$2000 MMCI, \$850 6 hour CLASS overview, \$5000 2-day Pre-K Observer training)			7,850.00
· ·	. ,	Comprehensive marketing plan for preschool outreach			,
Advertising	\$10,000				10,000.00
Subcontracts	\$205.000	Funds to contract for parent and family engagement and funding for website and marketing development			205,000.00
	<del>+</del>	To Woodle and marketing development			0.00
Total Other Frances	\$0		0.00		240 220 00
Total Other Expenses	\$318,339		0.00		318,339.00
		ladingst page are at a rate of 400/ for surely and 20/ surely			
Indirect Costs (10%)	\$73,976	Indirect costs are at a rate of 10% for overhead and 8% on Instructional Services of Children			73,975.76
Total Indirect Costs	\$73,976		0.00		73,975.76
Totals	\$813,733		0.00		813,733.38
IVIAIS			0.00		013,733.38
	MATCH REQUIREMENT				

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	Fringe Benefits x % of Time Worked	Total Salary and Fringe for FTE
Durham Prek Coordinator (TBA)	1.00	\$45,039	100%	\$11,691	\$45,039	\$11,691	\$56,729
Bilingual Prek Counselor (TBA)	1.00	. ,	100%		\$38,783	. ,	\$49,951
TA Specialist (TBA)	1.00	, ,	100%	. ,	\$44,290	. ,	\$55,922
Lead TA Specialist (TBA)	1.00	·	100%		\$52,298		\$64,594
, ,	1.00		15%	. ,	\$9,805		\$12,064
Senior Manager (Kelly Eppley)		. ,	10%		\$5,154	· ,	
Data and Provider Rel Manager (Joy Turner)		, ,		. ,	. ,		\$6,409
Family Support Director (Vivian Eto)	1.00	, -,	6%	. ,	\$4,796	· ,	\$5,824
CCR&R Senior VP (Linda Chappel)	1.00	, ,	20%	. ,	\$22,660		\$26,670
Preschool Program Manager (TBA)	1.00	+- ,	100%	+ , -	\$54,590		\$67,081
Durham Prek Administrative Manager (TBA)	1.00	\$40,170	85%	\$11,257	\$34,145	\$9,568	\$43,713
TA Director (Monnie Griggs)	1.00	\$76,548	6%	\$16,614	\$4,593	\$997	\$5,590
Systems, Research & Dev VP (Mary Martin)	1.00	\$89,529	15%	\$18,068	\$13,429	\$2,710	\$16,140
Data Base Developer (TBA)	1.00	\$103,000	10%	\$4,317	\$10,300	\$432	\$10,732
					\$0		\$0
					\$0		\$0
					\$0 \$0		\$0 \$0
					\$0	•	\$0
					\$0		\$0
					\$0	\$0	\$0
	_				\$0		\$0
TOTALS	\$ 13.00	\$854,380		\$174,340	\$339,881	\$81,538	\$421,419

# ATTACHMENT 4

## **BUDGET FORM**

Grant Name: Durham Prek		
Grant Period: July 1, 2019 - June 30,2020	Contra	actor Name: Child Care Services Association/
	A.	В.
Expenditure Categories	Award Budget	Detailed Narrative (Award Budget)
Instructional Services for Children	\$1,800,000	144 children x \$1,250 x 10 months (Aug - June)
	\$299,880	102 children x \$294 x 10 months (Aug - June)
	\$315,000	90 children x \$350 x 10 months (Aug - June)
		Durham Public Schools Whitted-144 children x \$209 per month x 10 months
Total Other Expenses	\$2,715,840	
		Indirect costs are at a rate of 8% on Instructional Services of
Indirect Costs (8%)	\$217,267	Children
Total Indirect Costs	\$217,267	
Totals	\$2,933,107	
	MATCH REQUIREMENT	
Source & Amount		

**Budget Narrative Directions:**