

BUDGET FORM

Grant Name: Durham Prek	Subgrantee Name: Child Care Services Association/	
Grant Period: July 1, 2018 - June 30,2019		
Expenditure Categories	A. Award Budget	B. 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	\$72,800	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.
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		
Staff Travel	\$12,753	Mileage reimbursement of employees is 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	\$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)
Equipment	\$5,700	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)
Contracted Professional Services	\$0	
Telephone	\$3,543	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		
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
Subcontracts	\$205,000	Funds to contract for parent and family engagement and funding for website and marketing development
	\$0	
Total Other Expenses	\$286,620	
Indirect Costs (10%)	\$69,984	Indirect costs are at a rate of 10% for overhead
Total Indirect Costs	\$69,984	
Totals	\$769,824	

BUDGET FORM

Grant Name: Durham Prek		Contractor Name: Child Care Services Association/
Grant Period: July 1, 2018 - June 30,2019		
Expenditure Categories	A. Award Budget	B. 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 (10%)	\$102,067	Indirect costs are at a rate of 8% on Instructional Services of 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					
	Subgrantee Name: Child Care Services Association/		Subgrantee Name: Durham's Partnership for Young Children		
Expenditure Categories	A. Award Budget	B. Detailed Narrative (Award Budget)	C. Award Budget	D. Detailed Narrative (Award Budget)	E. Total Award Budget
Salaries and Wages	\$339,881	Salaries and wages for all FTEs assigned to perform program related functions per the attached FTE sheet.			339,880.84
Fringe Benefits	\$81,538	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.			81,537.78
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
Staff Travel	\$12,753	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.			12,753.00
Postage	\$300	Postage for mail activities. Postage rate is \$0.49 for first class mail.			300.00
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.			2,500.00
Meeting/Conference Expense					0.00
Employee Training	\$5,000	\$5000 (\$4500 Instructional strategies, \$500 TS Gold training)			5,000.00
Dues and Subscriptions	\$524	6 Users for Filemaker Pro (6 x \$31 per year), Software fee for 13 Users (13 x \$26)	0.00		524.00
Equipment			0.00		0.00
Contracted Professional Services	\$0		0.00		0.00
Telephone	\$3,462	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.			3,462.00
Books/Publications					0.00
Classroom grants	\$45,000	10 x Classrooms x \$2500 (\$25,000) and 20 sites x \$1000 = \$20,000, Totalling \$45,000			45,000.00
Wage\$ payments	\$24,500	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)			24,500.00
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)			7,850.00
Advertising	\$10,000	Comprehensive marketing plan for preschool outreach			10,000.00
Subcontracts	\$205,000	Funds to contract for parent and family engagement and funding for website and marketing development			205,000.00
					0.00
Total Other Expenses	\$0		0.00		
	\$318,339		0.00		318,339.00
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
MATCH REQUIREMENT					
Source & Amount					

Budget Narrative Directions:

BUDGET FORM

Grant Name: Durham Prek		Contractor Name: Child Care Services Association/
Grant Period: July 1, 2019 - June 30,2020		
Expenditure Categories	A.	B.
	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)
	\$300,960	Durham Public Schools Whitted-144 children x \$209 per month x 10 months
Total Other Expenses	\$2,715,840	
Indirect Costs (8%)	\$217,267	Indirect costs are at a rate of 8% on Instructional Services of Children
Total Indirect Costs	\$217,267	
Totals	\$2,933,107	
MATCH REQUIREMENT		
Source & Amount		

Budget Narrative Directions: