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|  | Sixpence Budget Narrative Parameters**PLEASE NOTE: Wording highlighted in red reflect current changes. Text boxes may be expanded to include all necessary information. All budgets submitted, must be dated, as well as include name of district.** All anticipated costs necessary to operate the program must be explained in the budget narrative. The budget must relate directly to the activities and staff identified in the Endowment grant application and should provide a rationale for the projected costs (e.g., how employee benefits are derived). The budget should clearly indicate the portions to be supported through Endowment grant funds as well as the matching funding or services provided by the applicant or partner agencies.The purposeof this guidance is to ensure sound accounting practices; and provide consistency throughout all Endowment grant funds. |

**Personnel/Administration:**

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| **Endowment Grant Funds**Personnel — List each position by title. Show the annual salary rate and the percentage of time to be devoted to the grant. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within your specific District and or community partner. List only the employees of the District; who are being paid, in full or in part, by these grant funds: i.e., supervisors and support staff. All other grant-funded non-District positions should be included in the Contractual Services category.* Must be detailed for each individual employee: list each position by title, showing th annual salary rate and the percentatge of time to be devoted to the grant.
* List only costs for those employees that provide direct services to adminster or support grant activities.
* If employee serves in a part-time capacity only list percentage of time the employee is providing those services directly to grant activities.

Examples: Data Manager, Principal, Sped Director, Counseling staff, etc. who provide support for the program  |
| **Matching Funds**Matching funds for Personnnel should be detailed and broken out by the percentage each staff member wjp provides services to the Sixpence program.Examples of Personnel Match:* District Administators
* Special Education Personnel
* Preschool Teachers
* High School Counselors
* Data Manager, Business Manager/Bookkeeper
* Any personnel cost accrued from community partners employees; i.e., Early Head Start, Advisory Committee Members
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**Fringe Benefits:**

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| **Endowment Grant Funds*** Must be detailed for each individual employee.
* Benefit packages must be consistent with that paid for similar work within your specific District and or community partner.
* List only cost for those employees that provide direct services to families and children.
* Supervisor/Director fringe is required to be listed under Administration costs.
* If employee serves in a part-time capacity only list percentage of time the employee is providing those services directly to children and families. Any percentage of cost for supervisory duties should be listed under Administration cost.
 |
| **Matching Funds**Matching funds for Fringe should be detailed and broken out by the percentage each staff member provides services to the Sixpence programExamples of Fringe Match:* District Administators
* Special Education Personnel
* Preschool Teachers
* High School Counselor
* Early Head Start Staff
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**Facility/Operating Costs:**

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| **Endowment Grant Funds**Allowable only for the percentage of space used specifically for grant purposes within the housing facility.Examples:* Cell phones and contracts
* Technology access
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| **Matching Funds**Percentage of housing cost for Sixpence program staff within the school District and or community partners, not paid for by grant funds.Examples: * Utilities, Custodial Services
* Technology access
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**Child Transportation:**

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| **Endowment Grant Funds*** Transportation costs directly related to transporting program's families.
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| **Matching Funds*** Transportation cost directly related to transporting program's families.
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**Contractual Services:**

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| **Endowment Grant Funds**Any cost for carrying out the requirements of a program model. All contractual services cost must be detailed and broken out into services provided utilizing the same budget categories, see Contractual Budget Narrative template (i.e., personnel, fringe, staff development, family involvement, materials and supplies, etc.) Describe the product or service to be procured by contract and provide an estimate of the cost. Compensation paid for employees engaged in grant activities must be consistent with those doing similar work within the grantee's District.Examples:* Consultant Fees: For each consultant, enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Example of a Consultant: Save the Children, Mental Health Practitioner and Coaches.
* Consultant Expenses: List all expenses to be paid from the grant to the individual consultant(s) in addition to their fees (e.g., travel, meals, and lodging).
* Any partnering program providing direct services to Sixpence families.
* Speakers for events/services not covered in Family Involvement/Staff Development
 |
| **Matching Funds**All contractual service cost must be detailed and broken out into services provided.Examples: * Any outside family support services not paid for by grant
* Community partner services
* Personnel responsible for administrating the PPVT
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**Materials/Supplies:**

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| **Endowment Grant Funds**Any cost pertaining to consumable materials and or materials used for enhancing the quality of center based or home visiting services to operate the Sixpence program Consumable Materials Examples:* Copying costs
* Office supplies
* Postage
* Recruitment costs
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| **Matching Funds*** Materials/supplies provided by District and or community partners
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**Child Food:**

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| **Endowment Grant Funds*** Non reimbursed cost for providing breakfast, lunch or snacks for children in center-based care
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| **Matching Funds**Examples:* Community food banks
* Local weekend back pack programs
* USDA reimbursments (centers only)
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**Equipment:**

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| **Endowment Grant Funds**List nonexpendable items that are to be purchased. Nonexpendable equipment is tangible property having a useful life of more than 2 years. Explain why the equipment is needed for the project to succeed.Examples:* Office furnishings
* Furnishing for Family Involvement spaces
* Furnishing for center-based classrooms
* Technology equipment (laptops, ipads, cameras)
* Playground equipment
 |
| **Matching Funds**Examples:* Office furnishings
* Furnishing for Family Involvement spaces
* Furnishing for center-based classrooms
* Technology equpment not covered by grant funds
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**Minor Facility Modifications:**

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| **Endowment Grant Funds**Any minor facilities modifications needed for the operations of grant activties, excluding capital improvements, purchasing of buildings, land, or vehicles. The Board of Trustees reserves the right to cap this amount.  |
| **Matching Funds**Any minor facilities modification not covered by grant funds.  |

**Family Involvement:**

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| **Endowment Grant Funds**Any expenses must detailed. Examples:* Materials given to families to enrich educational activities. Cost per child described.
* Program group opportunities provided for families. Cost per opportunity must be detailed. Example, $100 per Play and Learn
* Incentives to participate.
 |
| **Matching Funds** Comprehensive services provided by partners, not paid for by grant fundsExamples:* Immunizations
* Dental cleaning
* Car seat safety check
* Trainings
* Parent education
* Mental Health services
* Food assistance programs
* Crisis Center services
* Child Care Subsidy reimbursements
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**Evaluation:**

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| **Endowment Grant Funds*** Child Plus Subscriptions
* Teaching Strategies GOLD subscriptions
 |
| **Matching Funds*** Administering the PPVT
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**Staff Development:**

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| **Endowment Grant Funds**Training - List activity (e.g., training, professional development). List items (e.g., registration fees, training materials, meeting expenses) by major type and calculated costs.* It is allowable for each Sixpence educator and direct supervisor to attend **one out-of-state training or conference per budget year.** **Additional out-of-state trainings and/or conferences requires prior approval to be reimbursed. Any attendance of trainings or conferences outside of the Continental United States will not be reimbursed, unless previously approved.**
* In-State Training Opportunities: must be detailed with calculated costs per Sixpence educator and direct supervisor.

\*All travel related to staff development cost should be included in the staff travel narrative.  |
| **Matching Funds*** Any trainings provided by District or partners in which Sixpence educator/supervisor attend not covered by grant funds.
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**Staff Travel:**

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| **Endowment Grant Funds**Travel — Itemize travel expenses for project personnel by purpose (e.g., staff to training, home visits, advisory group meetings). Show how you calculated these costs (e.g., six people to 3-day training at $X airfare, $X lodging, $X meals). List travel and meals separately. Show the number of Sixpence educators and the unit costs involved. Identify the location of travel, if known. * It is allowable for each Sixpence educator and direct supervisor to attend **one out-of-state training or conference per budget year. Additional out-of-state trainings and/or conferences requires prior approval to be reimbursed. Any attendance of trainings or conferences outside of the Continental United States will not be reimbursed, unless previously approved.**

Examples:* Mileage to and from home visits/family engagement/education activities
* Mileage to and from in-state trainings/meetings
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| **Matching Funds*** District vehicle provided for home visits and staff development.
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**Other:**

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| **Endowment Grant Funds**If applicable, list and describe, in detail, any expenses that do not fit into the specified categories identified.* Health
* Lead testing
* Hearing screening
* Well water testing
 |
| **Matching Funds*** Any services provided by District or partners not covered by grant funds.
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**Indirect Costs:**

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| **Endowment Grant Funds*** The indirect costs may not exceed the district established rate (see NDE website for guidance)

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| **Matching Funds*** The indirect costs may not exceed the district established rate (see NDE website for guidance)
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 3/5/2018