

Budget Narrative



Grant Applicant:

Hardin County Chamber Business Alliance

Summary

The purpose of this Budget Narrative is to provide a detailed explanation of how expenditures were calculated and the justification for the expended funds for the devoted program. Insert explanation of how each of the following expenditures was calculated and the justification for the expended funds for the devoted project.

Direct Costs

A. Payroll Expenses

In order to ensure the vast majority of project funds are directly serving youth, HCCBA and partners are minimizing requests for payroll related expenditures. In order to manage the project, HCCBA will add a supplemental contract to a current staff member to allow her the time to complete project work. The staff member's salary is \$28,800 per year and the supplemental will be equivalent to 12.5% of her time, \$3,600 per year. All additional time for project management, including annual cost of living increases, will be in kind. (Sustainability: This expenditure is for grant management only and will not be needed beyond the grant. The project can sustain itself locally.)

B. Payroll Fringe Benefits

Insurance, retirement, medicare etc are considered HCCBA fringe benefits. This is approximately 15.45% of Project Manager's salary. Even though salary and benefits will increase annually, any additional costs will be in-kind. (Sustainability: not needed beyond grant, project will sustain itself locally without Project Manager)

C. Travel

The project will only reimburse travel expenditures for Ensign Associates, the Internship/Capstone consultant who lives out of the area. Consultant will be reimbursed \$0.56/mile (less than federal reimbursement rate for 2015) and an additional \$129 per diem for overnight or multi-day work in county. Y1 and Y2:\$6,120 annually, Y3:\$3,060 travel expenses are budgeted. All other project-related travel will be in-kind. (Sustainability: Consultant's travel is covered during grant but services will end when grant ends and there is no expectation of continued funding for consultant because project can be sustained locally.)

D. Supplies

Hardin Co Ministerial Association (HCMA) will need supplies for after school program to serve at risk 5-6th graders and for program activities supporting older youth involved in leadership organizations, trainings, commissions, capstone/service projects and mission trips. examples: Supplies/Resources/Program Materials/Field Trips/Mission Trip etc a monthly allocation was set aside \$1500/month * 10 months per year. \$15000 per year (\$45000 total). (Sustainability: Partners will write for 21st Century Community Learning Center grant to sustain and expand after school program. Donations are being accepted for materials and supplies and HCMA will work with partners to teach volunteers grant writing skills to help sustain programs beyond grant.) As part of the high school programming, partners are creating about 14 new leadership trainings, organizations and commissions that may be held at school or in the community. Seed money has been set aside to help jump start these organizations so they can market and recruit the programs widely to HS youth. \$5000 per year has been set aside and funds can be requested by any partner. Sustainability: During Y1,2 all funds come through the grant. Y3 begins sustainability and \$3000 is paid for as cash match with only \$2000 awarded through grant. Ultimately, by Y4, programs should be self sustaining through local fundraising and not funding from a source such as this.

E. Equipment

Ohio Hi-Point Career Center will have an annual technology budget to help offset costs for the 3 new Career Tech programs in high demand STEM fields. Hi-Point will provide over \$200,000 per year in technology, equipment and curriculum for these programs as an in-kind so the request is minimal. Each year the funds will be used to upgrade or replace some of the technology that is no longer usable. Y1: \$15,000 (15 computers @ \$1,000 ea), Y2:\$5,000 (5 computers @ \$1,000 ea), Y3: \$2,000 (2 computers @ \$1,000 ea). (Sustainability: The new Career Tech programs will be eligible for weighted funded which will be used to offset costs for replenishing equipment over time. In addition, during Y1, the program will only serve grades 9-11 and will increase enrollment over time. This will also help ensure sustainability of equipment beyond the grant without the need for high influx of funds annually.)

F. Contracted Services

not applicable

	<p>G. Training</p>	
	<p>Staff training: Kenton City Schools will contract for staff, student and/or community partner training to build capacity to address non-academic barriers, improve mental health and resiliency in youth, peer mediation training/support and align academic policies and practices to Ohio's newly required Career Advising and Student Success policies. This is critically important to overall success because all staff and partners working with youth must have the knowledge and skills necessary to work effectively with the district's youth, many of whom are disadvantaged. Ohio's new policies related to careers and improving graduation rates require changes in classroom practices which can only happen through high quality professional development. The contract will be for \$21,875 each year at a rate of \$312.50 per hour @ 70 hours per year. This rate includes two highly-qualified trainers. Mentor & Teacher training: Ensign Associates will provide over 1,500 hours of training, support/technical assistance and curriculum development to personalize their Internship/Capstone program to meet Kenton's local needs. This training will include working with Kenton staff as well as providing training for mentors who will be supervising youth during internships/capstones. The rate is \$75 per hour for a total of \$112,800 over 3 years. (Sustainability: All training will incorporate train-the-trainer model so the project can be sustained locally. The internship/capstone curriculum will belong to the district and training costs will not be necessary since they have local capacity for continuation. By project's end, all training will be done locally at no additional cost.)</p>	
	<p>H. Evaluation</p>	
	<p>HCCBA will contract with Outcomes Management consultant to coordinate evaluation activities and provide support to partners to monitor and report on progress. Outcomes Manager services cost \$112.50 per hour and contract will be reduced over time as internal capacity is built to manage reporting. Y1 and Y2: \$16,200 per year (144 hours each year) Y3: \$7,987.50 (71 hours). CAYCI Survey (OSU Community and Youth Collaborative Initiative) will be used annually to provide outcome data regarding student, staff and parent perspective of school climate, engagement and relationships. This research based survey has been approved by US Dept of Education as a best practice for outcomes measurement. Kenton established baseline data in 2012 and will administer the survey annually for the length of the project. This will allow partners to take an annual perception snapshot to guide program monitoring. Grant will cover 3 administrations (2015, 2016, 2017) at \$2,400 per administration. Kenton will also use Search Institute's Developmental Asset Profile to gauge changes in healthy youth development outcomes for students involved in 5-6th grade after school program. This pre-post program assessment will be used annually and is a research-based tool widely recognized for evaluation. The tool is estimated at \$700 per administration for 50 students. Kenton will pay for both surveys in 2018 as cash match. (Sustainability: Outcomes Manager's contract will expire at the end of the grant. During Y3, 50% of the time will be in kind and 50% will be funded by grant, to reduce project costs. No sustainability needed. Kenton will begin covering cost of both CAYCI survey and Developmental Asset Profile in Y3. This demonstrates the district's commitment to continue not only the programs, but also research-based program monitoring essential for long-term success.)</p>	
	<p>I. Other Program Cost</p>	
	<p>Ohio's new Career Advising and Student Success policy requirements expect districts to think outside the box when preparing young people for the future. In the past districts have attempted to be solely responsible for educating youth. Now, it is seen as a community partnership. No single entity can manage it alone. Kenton and Ohio Hi-Point are partnering to renovate and repurpose the former Northwood Elementary to house 3 new career tech satellite programs in high-demand STEM fields that are critical to long-term workforce success in Hardin Co. Each of these new programs will provide 50-100 students in Kenton (and surrounding districts through open enrollment) access to hands-on training, certification, internships/capstone and access to college credits. None of these programs are available within the region and yet are career fields of highest growth in Ohio and Hardin Co. Northwood Elementary is currently vacant and located directly across the street from Kenton HS. Actual renovations cost \$400,000 and the necessary technology to create the programs costs an additional \$800,000. Kenton/Ohio Hi-Point are sharing significant portion of the costs, requesting only \$150,000 to help offset renovation costs so more local funds can be dedicated toward staffing, professional development and other important costs. Renovations can be completed in time for students to begin this fall. Renovation costs are only Y1. HCCBA will offer mini-grants to organizations in the community to expand student leadership organization/training opportunities. These funds will be used by community partners to incubate new programs. \$5,800 per year is available and will be awarded through mini-grant process. Funds may be used to spark service groups, leadership programs/trainings, boards and commissions. (Sustainability. The 3 career tech programs will be sustained through weighted career tech education funding. Kenton also expects to increase the number of open enrollment students choosing Kenton to access the new programs. Mini-grants are for incubation only and organizations that request them will be required to create business plans for how to sustain their organization beyond the grant.)</p>	
	<p>J. Local Match Explanation</p>	

This section was originally titled 'other mentor costs'. However, the only actual mentor costs are associated with training and technical assistance to design and scale the internship/capstone program and build staff capacity to implement new practices aligned with Career Advising and Student Support Plan policies. Therefore, this section will be used to clearly demonstrate the extraordinary community collaboration through local match. The required budget forms only allows calculation of match required to access state match dollars. However, partners are in reality committing much greater match than required. Information provided in J for each year's budget identifies the total cash and in-kind match each year. In-kind matches are staff time (Y1 and Y2: \$43,108 per year, Y3: \$52,433.70). Cash matches listed on budget total (Y1:\$55,750, Y2:\$18,870, Y3:\$27,970). In reality, the project is providing a total of cash match \$891,000 (average of \$297,000 per year) and in-kind match of \$867,375 (average of \$298,000 per year). (Sustainability: The entire project design is created to be self sustaining because it will be embedded within the fabric of the school district and the culture of all partners. It is 100% aligned with Ohio's focus on not just healthy youth development but preparing every young person for success in post-secondary training and in fields aligned with their personal interest. Train-the-trainer model is used so consultants are not needed post grant; KCS will own the internship/capstone curriculum and can modify it as needed to expand the program. This highly replicable model builds local capacity to serve over 1155 children. By project's end 100% of training can be conducted within the community. These trainers can then work hand in hand with other communities to support them in replicating this framework.)



Budget Summary

Grant Applicant:

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	3,600.00	3,600.00	3,600.00	10,800.00
B. Payroll Fringe Benefits	556.20	556.20	556.20	1,668.60
C. Travel	6,120.00	6,120.00	3,060.00	15,300.00
D. Supplies	20,000.00	20,000.00	17,000.00	57,000.00
E. Equipment	15,000.00	5,000.00	2,000.00	22,000.00
F. Contracted Services	-	-	-	-
G. Training	73,475.00	62,675.00	40,400.00	176,550.00
H. Evaluation	21,700.00	19,300.00	7,987.50	48,987.50
I. Other Program Cost	155,800.00	5,800.00	5,800.00	167,400.00
J. Local Match Provided	98,858.00	61,978.00	80,403.70	241,239.70
Budget Request	296,251.20	123,051.20	80,403.70	499,706.10
Local Match Provided see J	98,858.00	61,978.00	80,403.70	241,239.70
State Match Requested	296,251.20	123,051.20	80,403.70	499,706.10

YEAR 1 - PROJECT BUDGET



COMMUNITY CONNECTORS
CommunityConnectors.Ohio.gov

Grant Applicant:

Summary

Hardin Co Chamber Business Alliance: Kenton Professional Mentoring and Leadership Initiative

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
HCCBA - Community Connectors Grant Project Manager	1	28,800.00	0.125	3,600.00
				-
				-
Total				3,600.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc.	3,600.00	0.1545	556.20
Total			556.20

C.1. Staff Travel

Description	Calculation	Total Amount
All staff travel in kind		-
		-
		-
Total		-

C.2. Mentor Travel

Description	Calculation	Total Amount
Ensign Associates, LLC - College & Career Readiness Internship & Capstones	mileage - .56 per mile \$129.00 (\$86. lodging + \$43. meals)	6,120.00
		-
		-
Total		6,120.00

D. Supplies

Description	Calculation	Total Amount
HCMA Supplies/Resources/Program Materials/Field Trips/Mission Trip/Facility Rental	\$1500/month * 10 months	15,000.00
Student Leadership Supplies - Literature/T-shirts/Logo Development/Marketing, Career Tech Program Supplies etc. (to be shared among all partners)	approximately 5 new groups will start. Estimated \$1000 per group	5,000.00

				-
			Total	20,000.00
E. Equipment				
	Description	Unit Cost	Units	Total Amount
	Ohio Hi-Point Career Center Technology & Software	\$1,000.00	15	15,000.00
				-
				-
			Total	15,000.00
F. Contracted Services				
	Description	Hourly Rate	Hours	Total Amount
				-
				-
				-
			Total	-
G.1. Staff Training				
	Description	Hourly Rate	Hours	Total Amount
	Kenton City Schools will contract for staff, student and/or community partner training to build capacity to address non-academic barriers, improve mental health and resiliency in youth, peer mediation training/support and align academic policies and practices to Ohio's newly required Career Advising and Student Success policies.	\$312.50	64	20,000.00
	Ohio Hi-Point Career Center Staff Training	\$312.50	6	1,875.00
				-
			Total	21,875.00
G.2. Mentor & Teacher Training				
	Description	Hourly Rate	Hours	Total Amount
	Ensign Associates, LLC - College & Career Readiness Internship & Capstone	\$75.00	688	51,600.00
				-
				-
			Total	51,600.00
H. Evaluation				
	Description	Hourly Rate	Hours	Total Amount
	HCCBA will contract with Outcomes Management consultant to coordinate all evaluation activities and provide support to partners to monitor and report on progress.	\$112.50	144	16,200.00
	CAYCI Survey used for evaluations	\$4,800.00		4,800.00
	Developmental Asset Profile (Grades 5 & 6)	\$700.00		700.00
			Total	21,700.00
I. Other Program Cost				

	Description	Calculation	Total Amount
	Northwood Elementary School renovations	\$150,000.00	150,000.00
	HCCBA Leadership Mini-Grant	\$5,800.00	5,800.00
		Total	155,800.00
J. Local Match Explanation			
	Description	match type	Total Amount
	MVESC Asset Training	cash	3,000.00
	Quest Federal Credit Union Internship Supervision	in kind	9,984.00
	Quest Federal Credit Union Fiscal Administrator	in kind	1,976.00
	Quest Federal Credit Union Jr. Board of Directors Supervision	in kind	2,600.00
	HCCBA Director	in kind	4,004.00
	HCCBA CEO/President	in kind	3,952.00
	Hardin County Ministerial Association Pastor	in kind	20,592.00
	Quest Federal Credit Union Scholarship	cash	500.00
	Hardin County Ministerial Association Scholarship	cash	250.00
	KCS Northwood renovations - District contribution	cash	52,000.00
		Total	98,858.00
		PROJECT YEAR 1	BUDGET
		Budget Request	296,251.20
		Local Match Provided see J	98,858.00
		State Match Requested	296,251.20

YEAR 2 - PROJECT BUDGET



COMMUNITY CONNECTORS

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Grant Applicant:

Summary

Hardin Co Chamber Business Alliance: Kenton Professional Mentoring and Leadership Initiative

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
HCCBA - Community Connectors Grant Project Manager	1	28,800.00	0.125	3,600.00
				-
				-
				-
Total				3,600.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc.	3,600.00	0.1545	556.20
Total			556.20

C.1. Staff Travel

Description	Calculation	Total Amount
		-
		-
		-
Total		-

C.2. Mentor Travel

Description	Calculation	Total Amount
Ensign Associates, LLC - College & Career Readiness Internship & Capstones	mileage - .56 per mile \$129.00 (\$86. lodging + \$43. meals)	6,120.00
		-
		-
Total		6,120.00

D. Supplies

Description	Calculation	Total Amount
HCMA Supplies/Resources/Program Materials/Field Trips/Mission Trip/Facility Rental	\$1500 per month * 10 months	15,000.00

Student Leadership Supplies - Literature/T-shirts/Logo Development/ Marketing, Career Tech Program Supplies etc. (to be shared among all partners)	approximately 5 new groups will start. Estimated \$1000 per group		5,000.00
			-
			-
		Total	20,000.00
E. Equipment			
Description	Unit Cost	Units	Total Amount
Ohio Hi-Point Career Center Technology & Software	\$1,000.00	5	5,000.00
			-
			-
		Total	5,000.00
F. Contracted Services			
Description	Hourly Rate	Hours	Total Amount
			-
			-
			-
		Total	-
G.1. Staff Training			
Description	Hourly Rate	Hours	Total Amount
Kenton City Schools will contract for staff, student and/or community partner training to build capacity to address non-academic barriers, improve mental health and resiliency in youth, peer mediation training/support and align academic policies and practices to Ohio's newly required Career Advising and Student Success policies.	\$312.50	64	20,000.00
Ohio Hi-Point Career Center Staff Training	\$312.50	6	1,875.00
			-
		Total	21,875.00
G.2. Mentor & Teacher Training			
Description	Hourly Rate	Hours	Total Amount
Ensign Associates, LLC - College & Career Readiness Internship & Capstone	\$75.00	544	40,800.00
			-
			-
		Total	40,800.00
H. Evaluation			
Description	Hourly Rate	Hours	Total Amount
HCCBA will contract with Outcomes Management consultant to coordinate all evaluation activities and provide support to partners to monitor and report on progress.	\$112.50	144	16,200.00
CAYCI Survey used for evaluations			2,400.00
Developmental Asset Profile (Grades 5 & 6)	\$700.00		700.00

		Total	19,300.00
I. Other Program Cost			
	Description	Calculation	Total Amount
	HCCBA Leadership Mini-Grant	\$5,800.00	5,800.00
		Total	5,800.00
J. Local Match Explanation			
	Description	Calculation	Total Amount
	MVESC Asset Training	cash	3,000.00
	Quest Federal Credit Union Internship Supervision	in kind	9,984.00
	Quest Federal Credit Union Fiscal Administrator	in kind	1,976.00
	Quest Federal Credit Union Jr. Board of Directors Supervision	in kind	2,600.00
	HCCBA Director	in kind	4,004.00
	HCCBA CEO/President	in kind	3,952.00
	Hardin County Ministerial Association Pastor	in kind	20,592.00
	Quest Federal Credit Union Scholarship	cash	500.00
	Hardin County Ministerial Association Scholarship	cash	250.00
	KCS Professional Internship Mentoring 28 supplementals @ \$540.	cash	15,120.00
		Total	61,978.00
		PROJECT YEAR 2	BUDGET
		Budget Request	123,051.20
		- Local Match Provided see J	61,978.00
		State Match Requested	123,051.20

YEAR 3 - PROJECT BUDGET



COMMUNITY CONNECTORS
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Grant Applicant:

Summary

Hardin Co Chamber Business Alliance: Kenton Professional Mentoring and Leadership Initiative

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
HCCBA - Community Connectors Grant Project Manager	1	28,800.00	0.125	3,600.00
				-
				-
				-
Total				3,600.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Insurance, Retirement, Medicare, etc.	3,600.00	0.1545	556.20
Total			556.20

C.1. Staff Travel

Description	Calculation	Total Amount
		-
		-
		-
Total		-

C.2. Mentor Travel

Description	Calculation	Total Amount
Ensign Associates, LLC - College & Career Readiness Internship & Capstones	mileage - .56 per mile \$129.00 (\$86. lodging + \$43. meals)	3,060.00
		-
		-
Total		3,060.00

D. Supplies

Description	Calculation	Total Amount
HCMA Supplies/Resources/Program Materials/Field Trips/Mission Trip/Facility Rental	\$1500/mo * 10 months	15,000.00

I. Other Program Cost			
Description	Calculation	Total Amount	
HCCBA Leadership Mini-Grant	\$5,800.00	5,800.00	
		Total	5,800.00
J. Local Match Explanation			
Description	Calculation	Total Amount	
MVESC Asset Training	cash	3,000.00	
Quest Federal Credit Union Internship Supervision	in kind	9,984.00	
Quest Federal Credit Union Fiscal Administrator	in kind	1,976.00	
Quest Federal Credit Union Jr. Board of Directors Supervision	in kind	2,600.00	
HCCBA Director	in kind	4,004.00	
HCCBA CEO/President	in kind	3,952.00	
Hardin County Ministerial Association Pastor	in kind	20,592.00	
Quest Federal Credit Union Scholarship	cash	500.00	
Hardin County Ministerial Association Scholarship	cash	250.00	
KCS Professional Internship Mentoring 28 supplementals @ \$540.	cash	15,120.00	
CAYCI Survey used for evaluations	cash	2,400.00	
Developmental Asset Profile (Grades 5 & 6)	cash	700.00	
Outcomes Management	in kind	7,500.00	
Student Leadership Supplies - Literature/T-shirts/Logo Development/Marketing, Career Tech Program Supplies etc. (to be shared among all partners)	cash	3,000.00	
Ohio Hi-Point Career Center Technology & Software	cash	3,000.00	
Ohio Hi-Point Career Center Staff Training	in kind	1,825.70	
		Total	80,403.70
		PROJECT YEAR 3	BUDGET
		Budget Request	80,403.70
		Local Match Provided see J	80,403.70
		State Match Requested	80,403.70

To insert additional row on tabs - YEAR 1, YEAR 2, YEAR 3

1 Turn-off sheet protection

- place the mouse pointer on the tab where you want to insert the row.
- Right click the mouse and select "unprotect worksheet"
- Enter the password "connect"

2 Insert rows

- Select the middle row in the category you wish to insert rows
- Right click the mouse and select "insert row"
- If the cell is light grey copy the formula from the cell below

3 Turn-on sheet protection

- place the mouse pointer on the tab where you want to insert the row.
- Right click the mouse and select "protect worksheet"
- Enter the password "connect"
- Enter the confirmation password "connect"