

#### THE PUBLIC SCHOOLS OF BROOKLINE BROOKLINE, MASSACHUSETTS 02445

PHONE 617-730-2425 FAX 617-730-2108

DR. JAMES MARINI INTERIM SUPERINTENDENT OF SCHOOLS MARY ELLEN N. NORMEN DEPUTY SUPERINTENDENT FOR ADMINISTRATION AND FINANCE

### Request for Grant Acceptance

### November 12, 2020

Motion: School Committee Accepts the grant award as determined by the awarding authority for the grants listed below:

Grant	Award	Assumption	FY21 Projected Balance/(Deficit)*	Account Number
IDEA Grant	\$2,144,383.00	Entitlement	\$0	3221SE18
Early Childhood Grant	\$35,058.00	Entitlement	\$0	3221SE19
Perkins Grant	\$50,813.00	Entitlement	\$0	3221SE10
Enhanced School Health Services Grant	\$100,000.00	2 <sup>nd</sup> Year of 3 Year Grant	\$0	3221SE84
	IDEA Grant Early Childhood Grant Perkins Grant Enhanced School Health	IDEA Grant\$2,144,383.00Early Childhood Grant\$35,058.00Perkins Grant\$50,813.00Enhanced School Health\$100,000.00	IDEA Grant\$2,144,383.00EntitlementEarly Childhood Grant\$35,058.00EntitlementPerkins Grant\$50,813.00EntitlementEnhanced School Health\$100,000.002 <sup>nd</sup> Year of 3	GrantAwardAssumptionBalance/(Deficit)*IDEA Grant\$2,144,383.00Entitlement\$0Early Childhood Grant\$35,058.00Entitlement\$0Perkins Grant\$50,813.00Entitlement\$0Enhanced School Health\$100,000.002 <sup>nd</sup> Year of 3\$0

\*Any deficit or balance will be the responsibility of the Superintendent to adjust. Grant managers should not assume that the operating budget will have funding available to cover any over expenditures of grant awards.

6. Contractual Services: Services provided and the amount to be paid.	Amount
Contractual Services Total	\$427,255
	4 524008
7. Supplies and Materials: Items costing less than \$5,000 per unit or having a useful life of less than one year.	Amount
Supplies and Materials Total	\$82,000 533110

8. Travel: Mileage, conference registration, hotel, and meals.	Amount		
Travel Total	\$7,500 551099	V	

9. Other Costs:	Amount
Other Costs Total	

10. Indirect Costs:	Rate (%) Cannot exceed approved rate	Amount	
Indirect Costs:	2.57	\$48,706 558078	] レ

11. Equipment: List only items costing \$5,000 or more per unit.	Amount
Equipment Total	

Total Allocation Amount: \$2,144,383

Total Funds Requested: \$2,144,383

MTRS Applicable Amount: \$0

Balance Remaining: \$0

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### **Project Expenditures - Detailed Information**

#### Note:

Lines 1 to 9 and 11 on this form are automatically populated based on details entered on Activity forms. To change these totals, edit the Budget Entry form. The Indirect Cost information, if applicable, should be entered directly in Line 10 on this form.

#### STAFFING CATEGORIES DETAIL EXPENDITURES<br/>s/>

1. Administrator Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Administrator Salaries (MTRS)				A CONTRACT AND A
Administrator Salaries (non-MTRS)				
Sub-Total				

2. Instructional/Professional Staff Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Instructional/Professional Staff Salaries (MTRS)				
Instructional/Professional Staff Salaries (non-MTRS)				
Sub-Total				

Amount	# of Staff FTE	3. Support Staff Salaries:
\$0	0 0.00	Support Staff Salaries (MTRS)
\$1,130,922	33 31.00	Support Staff Salaries (non-MTRS)
\$1,130,922	Bill States	Sub-Total
1		Sub-Total

4. Stipends:	# of Staff	MTRS <sup>1</sup>	Amount
Stipends (MTRS)	0.		\$0
Stipends (non-MTRS)	180		\$448,000
Sub-Total			\$448,000 510700

5. Fringe Benefits:	Amount
5-a MA Teachers' Retirement System (Federally-Funded Grants Only)	<b>\$0</b>
5-b Other (total)	<b>\$</b> 0
Sub-Total	\$0

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### **Project Expenditures - Detailed Information**

#### Note:

Lines 1 to 9 and 11 on this form are automatically populated based on details entered on Activity forms. To change these totals, edit the Budget Entry form. The Indirect Cost information, if applicable, should be entered directly in Line 10 on this form.

#### STAFFING CATEGORIES DETAIL EXPENDITURES<br/>br/>

1. Administrator Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Administrator Salaries (MTRS)				
Administrator Salaries (non-MTRS)				
Sub-Total				

2. Instructional/Professional Staff Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Instructional/Professional Staff Salaries (MTRS)			·	
Instructional/Professional Staff Salaries (non-MTRS)				
Sub-Total				

3. Support Staff Salaries:		# of Staff	FTE	MTRS <sup>1</sup>	Amount
Support Staff Salaries (MTRS)		0	0.00		\$0
Support Staff Salaries (non-MTRS)	···· \	2	1,50		\$35,058
Sub-Total					\$35,058

4. Stipends:	# of Staff	MTRS <sup>1</sup>	Amount
Stipends (MTRS)			
Stipends (non-MTRS)	and the second sec		
Sub-Total			

5. Fringe Benefits:	Amount
5-a MA Teachers' Retirement System (Federally-Funded Grants Only)	\$0
5-b Other (total)	\$0 <sup>**</sup>
Sub-Total	\$0

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6. Contractual Services: Services provided and the amount to be paid.	Amount
Contractual Services Total	

7. Supplies and Materials: Items costing less than \$5,000 per unit or having a useful life of less than one year.	Amount
Supplies and Materials Total	

8. Travel: Mileage, conference registration, hotel, and meals.	Amount
Travel Totai	

9. Other Costs:	Amount
Other Costs Total	

10. Indirect Costs:	Rate (%) Cannot exceed approved rate	Amount
Indirect Costs:		

11. Equipment: List only items costing \$5,000 or more per unit.	Amount
Equipment Total	

**Total Allocation Amount:** \$35,058

Total Funds Requested: \$35,058

MTRS Applicable Amount: \$0

Balance Remaining: \$0

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### Budget Entry

#### \* Response to this field is only required when amending the grant\*

# Please explain the reason for amending your grant. When making a budget change, please identify the line number and the amount changed.

**Response:** 

#### **Budget Information**

#### <br/> <br/> ALLOCATION OF FUNDS <br/> <br/

1. Administrator Salaries:	Comments	# of Staff	FTE	MTRS	Amount	Select a Primary Function
Sub-Total	<b>##///######</b> ##########################	I		· · · · ·		

## If "Other" has been selected above, you must provide details in the corresponding Comment sections.

2. Instructional/Professional Staff Salaries:	Comments	# of Staff	FTE	MTRS <sup>1</sup>	Amount	Select a Primary Function
Sub-Total		•				······································

## If "Other" has been selected above, you must provide details in the corresponding Comment sections.

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3. Support Staff Salaries:	Comments	# of Staff	FTE	MTRS <sup>1</sup>	Amount	Select a Primary Function
Sub-Total						

# If "Other" has been selected above, you must provide details in the corresponding Comment sections.

4. Stipends:	Comments	# of Staff	Rate	Rate Type	MTRS <sup>1</sup>	Amount	Select a Primary Function
Support Staff	Early College/Dual Enrollment	6	33	Hour		\$2,376	Instruction-School day (public, K- 12)
Administrators	Upgrading/improving existing CTE programs	4	38	Hour		\$1,824	High quality PD
Teacher/Instructional Staff Professional Days	Evaluation of programs/curricula	8	33	Hour		\$3,752	Planning and evaluation
Sub-Total				-	·•	\$7,952	

# If "Other" has been selected above, you must provide details in the corresponding Comment sections.

5. Fringe Benefits:	Comments	Amount
5-a MA Teachers' Retirement System (Federally-Funded Grants Only)		\$0
5-b Other		
Health Insurance		
Other Retirement Systems	······································	
Federal Insurance Contributions Act (FICA)		
Other (Explain)		· · · · · · · · · · · · · · · · · · ·
Sub-Total		\$0

6. Contractual Services: Indicate the services to be provided and the rate to be paid per hour or per day.	Comments	Rate	Rate Type	Amount	Select a Primary Function
Consultants/Professional Development for Teachers & Support Staff	Developing new or expanded CTE programs	75	Hour	\$7,500	High quality PD

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#### Applicant: Brookline Project: FY21 FC400 0046 Brookline

Instructional Services	Career exploration/develop ment	250	Hour	\$4,000	Planning and evaluation
Consultants/Professional Development for Teachers & Support Staff	Improving integration of academics and CTE`	750	Flat	\$750	High quality PD
Instructional Services	Evaluation of programs/curricula	100	Hour	\$2,000	Data collection/management
					· · · · · · · · · · · · · · · · · · ·
Sub-Total			·	\$14,250	

# If "Other" has been selected above, you must provide details in the corresponding Comment sections.

7. Supplies and Materials: Items costing less than \$5,000 per unit or having a useful life of less than one year.	Comments	Amount	Select a Primary Function
Textbooks and Related Software/Media/Materials	Improving integration of academics and CTE	\$1,259	Instruction-School day (public, K-12)
Instructional Technology	Skillbuilding for quality careers	\$5,000	Instructional technology
Instructional Technology	Upgrading/improving existing CTE programs	\$4,000	Instructional technology
Textbooks and Related Software/Media/Materials	Career exploration/development	\$5,000	Instruction-School day (public, K-12)
Sub-Total		\$15,259 V	

If "Other" has been selected above, you must provide details in the corresponding Comment sections.

8. Travel: Mileage, conference registration, hotel, and meals.	Comments	Amount	Select a Primary Function
Certified Classroom Teachers (providing group instruction)	Teacher access to Council for Economic Education's Financial Literacy and Economic Education Conference	<b>\$5</b> 95	High quality PD
Grant Program Manager/Coordinator (supervisory)	Curriculum Coordinator access to Association for Career and Technical Education Best Practices and Innovations Conference	\$330	High quality PD
Grant Program Manager/Coordinator (supervisory)	Curriculum Coordinator access to LearnLaunch Across Boundaries conference	\$350	High quality PD
Certified Classroom Teachers (providing group instruction)	Continued professional development in project-based learning with a focus on assessment of technical skills, critique/collaboration, and public exhibition of work; \$300 per teacher x 10 teachers = \$3000	\$1,000	High quality PD
Sub-Total		\$2,275	

# If "Other" has been selected above, you must provide details in the corresponding Comment sections.

9. Other Costs: Please indicate the amount requested in each category.	Comments	Amount	Select a Primary Function
Memberships/Subscriptio ns	Membership to ACTE (national dues \$80 + state dues \$30) + subscriptions to industry journals and periodicals	\$500	High quality PD
Maintenance of Equipment	Maintenance to support up-to-date conditions in shops with a focus more frequent maintence scheduling (\$100 per hour x 10 hours = \$1000 x 3 shops = \$3000)	\$2,000	Other
Memberships/Subscriptio ns	Subscriptions for continued student access to Imblaze internship platform (50 student licenses + 3 faculty advisor licenses + internship coordinator access = \$1600)	\$1,600	High quality PD
-			
Sub-Total		\$4,100	

11. Equipment: List only items costing \$5,000 or more per unit.	Comments	Amount	Select a Primary Function
Instructional Equipment	3D Printer for advanced Engineering to produce high-fidelity prototypes on industry level equipment that will allow students to experience production level quality + glowforge	\$6,005	Instructional technology
Non-Instructional Equipment			
Sub-Total		\$6,005	

### Total Activity Funds Requested: \$49,841

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### **Project Expenditures - Detailed Information**

#### Note:

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#### STAFFING CATEGORIES DETAIL EXPENDITURES<br/>br/>

1. Administrator Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Administrator Salaries (MTRS)				
Administrator Salaries (non-MTRS)				
Sub-Total			-	

2. Instructional/Professional Staff Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Instructional/Professional Staff Salaries (MTRS)				
Instructional/Professional Staff Salaries (non-MTRS)				
Sub-Total				

3. Support Staff Salaries:	# of Staff	FTE	MTRS <sup>1</sup>	Amount
Support Staff Salaries (MTRS)				
Support Staff Salaries (non-MTRS)				~
Sub-Total				

4. Stipends:	# of Staff	MTRS <sup>1</sup>	Amount
Stipends (MTRS)	0		\$0
Stipends (non-MTRS)	18		\$7,952
Sub-Total		•	\$7,952

5. Fringe Benefits:	Amount
5-a MA Teachers' Retirement System (Federally-Funded Grants Only)	\$0
5-b Other (total)	\$0
Sub-Total	<b>\$</b> 0

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6. Contractual Services: Services provided and the amount to be paid.	Amount		
Contractual Services Total	\$14,250		

7. Supplies and Materials: Items costing less than \$5,000 per unit or having a useful life of less than one year.	Amount
Supplies and Materials Total	\$15,259

8. Travel: Mileage, conference registration, hotel, and meals.	Amount			
Travel Total	\$2,275			

9. Other Costs:	Amount
Other Costs Total	 \$4,100

10. Indirect Costs:	Rate (%) Cannot exceed approved rate	Amount		
Indirect Costs:	2.57	\$972		

11. Equipment: List only items costing \$5,000 or more per unit.	Amount
Equipment Total	\$6,005

**Total Allocation Amount:** \$50,813

Total Funds Requested: \$50,813

MTRS Applicable Amount: \$0

Balance Remaining: \$0

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Approved 12-12-19 Juliet Berk

Instruction         Image (A)         (B)         (C)         (D)           1. Direct Care/Prog. Support Staff         0.30         \$ 36,000.00         \$ 2,000.00         \$ 336,000.00         Rectar (A)         (B)         (C)         (D)           Per Diem RNs         \$ 15,000.00         \$ -         \$ 17,000.00         Novel to appropriate line           Substitute staff for SOS program         \$ 4,000.00         \$ -         \$ 4,000.00         Substitute staff for SOS program         Novel to appropriate line           Substitute staff for SOS program         \$ 4,000.00         \$ 4,000.00         \$ 4,000.00         Substitute staff for SOS program         Substitute staff for		De	epartment of	Pu	blic Health	1			
Verdor Code VC6000191738         \$         2.020.00         Contract Number         RFR# 19129           Program Component         FTE         CURRENT         Proposed (A)         Proposed (B)         Proposed (C)         RFR# 19129           1. Direct Care/Prog. Support Staff         FTE         BUDGET         Changes // (A)         New Budget         Justifica           2. Oto Component         5         36,000.00         \$         2,000.00         \$36,000.00         Case managet to focus on health clork position not on health clork position not on substitute staffor SOS program         \$         4,000.00         \$         4,000.00         \$         4,000.00         \$         \$         4,000.00         \$         \$         New Budget         Unable to move forward w and financial constraints. W           SUbstitute staffor SOS program         \$         15,000.00         \$         (4,450.00)         \$         65,550.00         Working group to devel Unable to move forward w and financial constraints. W           SUB TOTAL         0.00%         \$         70,000.00         \$         (4,450.00)         \$         65,550.00           1. TOTAL DIRECT CARE/PROGRAM STAFF         CURRENT         Proposed         Proposed         Proposed         Oroposed         Oroposed         Oroposed         Oroposed Stafon.00         \$				DF	PH Bureau/Progra	m Na	ime FI 2021		
Program Component         FTE         BUDGET         Changes +/-         New Budget         Justifica           1. Direct Care/Prog. Support Staff         (A)         (B)         (C)         (D)           RN Case Manager/Data Support         0.30         \$ 36,000.00         \$ 2,000.00         S36,000.00         Case manager to focus c           Per Diem RNs         \$ 15,000.00         \$ -         \$17,000.00         Moved to appropriate line of to case for the case f	lor Code	\$	2,020.00	Cc	ontract Number		V		Today's Date 11/13/2019
1. Direct Care/Prog. Support Staff	ram Component FTE		BUDGET		Changes +/-		New Budget		Justification
RN Case Manager/Data Support         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solubule staff for SOS program         Case manager to focus of health Clerk position not is solub teachers to trained of Working group It develow and financial constraints. W working group It develow and financial constraints. W working group It develow and financial constraints. W substruct Clerk Clerk PROGRAM STAFF         Working Group It develow and financial constraints. W substruct Clerk PROGRAM STAFF         You work is solubule URDEET         Proposed         Proposed           Program Component         BUDGET         Clanges t/- URRENT         New Budget New Budget URDEET         Justifica           2. Other Direct Care/PRogram         (A)         (B)         (C)         (D)           2. Other Direct Care/Program         (A)         (B)         (C)         (D)           2. Other Direct Care/Program         (A)         (B)         (C)         (D)           2. Other Direct Care/Program         (A)         (B)         (C)         (D) </td <td>rect Care/Prog. Support Staff</td> <td></td> <td></td> <td></td> <td>(0)</td> <td></td> <td>(0)</td> <td></td> <td></td>	rect Care/Prog. Support Staff				(0)		(0)		
Substitute staff for SOS program       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,400.00       \$\$ 4,400.00       \$\$ 4,450.00       \$\$ 8,550.00       and financial constraints. W         SUB TOTAL       0.30       \$ 70,000.00       \$\$ (4,450.00)       \$\$ 65,550.00       \$\$ -       \$\$ -       - <t< td=""><td>ase Manager/Data Support</td><td>\$ \$</td><td>36,000.00</td><td>\$</td><td>2,000.00</td><td></td><td>\$36,000.00</td><td></td><td>to focus on health needs assessment since ition not alowed by grant</td></t<>	ase Manager/Data Support	\$ \$	36,000.00	\$	2,000.00		\$36,000.00		to focus on health needs assessment since ition not alowed by grant
Substitute staff for SOS program       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,000.00       \$\$ 4,400.00       \$\$ 4,400.00       \$\$ 4,450.00       \$\$ 8,550.00       and financial constraints. W         SUB TOTAL       0.30       \$ 70,000.00       \$\$ (4,450.00)       \$\$ 65,550.00       \$\$ -       \$\$ -       - <t< td=""><td>Diem RNs</td><td>\$</td><td>15,000.00</td><td>\$</td><td>-</td><td></td><td>\$17,000.00</td><td>Moved to appro</td><td>priate line, increased to meet needs</td></t<>	Diem RNs	\$	15,000.00	\$	-		\$17,000.00	Moved to appro	priate line, increased to meet needs
Para for therapeutic program         S         15,000.00         \$         (6,450.00)         \$         8,550.00         unable to move forward will and financial constraints. Will solve forward will solve forward will and financial constraints. Will solve forward will and financial constraints. Will solve forward will and financial constraints. Will solve forward will solve f	titute staff for SOS program					\$	4,000.00		o trained staff can implement SOS
Para for therapeutic program         \$         15,000.00         \$         (6,450.00)         \$         8,550.00         and financial constraints. M           SUB TOTAL         0.30         \$         70,000.00         \$         (4,450.00)         \$         65,550.00			and a state of the	\$					to develop SEL instruction for general ed
Fringe Benefits         0.00%         \$<         \$				\$	(6,450.00)	\$	8,550.00		orward with para for TLC program due to space straints. Will focus on developing SEL with
1. TOTAL DIRECT CARE/PROGRAM STAFF       \$ 70,000.00       \$ (4,450.00)       \$ 65,550.00         Program Component       BUDGET       Changes +/-       New Budget       Justifica         2. Other Direct Care/Program       (B)       (C)       (D)       (D)         2. Other Direct Care/Program       \$ 2,000.00       \$ -       \$ 2,000.00       \$ -       \$ 2,000.00         Computer software fir EHR       \$ 15,000.00       \$ -       \$ 15,000.00       \$ -       \$ 15,000.00         Conferences/PD and Consults       \$ 2,000.00       \$ -       \$ 15,000.00       \$ 2,000.00       \$ 2,000.00         Supplies and Materials       \$ 2,000.00       \$ 1,200.00       \$ 2,200.00       \$ 2,200.00       \$ 2,200.00         SEL Materials       \$ 1,000.00       \$ 1,200.00       \$ 2,200.00       \$ 2,200.00       \$ 2,200.00         Occupancy       \$ 1,000.00       \$ 1,200.00       \$ 2,200.00       \$ 2,450.00       \$ 2,450.00         Program Facility       \$ 2,000.00       \$ 4,450.00       \$ 2,9450.00       \$ 2,9450.00       \$ 3,250.00         Added required materials       \$ 1,000.00       \$ 4,450.00       \$ 2,9450.00       \$ 3,250.00       \$ 3,250.00       \$ 3,250.00       \$ 4,450.00       \$ 2,9450.00       \$ 3,250.00       \$ 3,250.00       \$ 3,2		\$	70,000.00	\$	(4,450.00)		65,550.00		
CURRENT         Proposed         Proposed         Proposed         Justifica           BUDGET         Changes +/-         New Budget         Justifica           2. Other Direct Care/Program         (A)         (B)         (C)         (D)           Health Curriculum and training         \$ 2,000.00         \$         \$ 2,000.00         \$          \$ 2,000.00         \$           Computer software fir EHR         \$ 15,000.00         \$         \$ 15,000.00         \$ 3,250.00         \$ 8,250.00         Added SEL consult to nu           Supplies and Materials         \$ 2,000.00         \$ 3,250.00         \$ 8,250.00         Added SEL consult to nu           Supplies and Materials         \$ 1,000.00         \$ 1,200.00         \$ 2,200.00         \$         -         \$ 2,000.00         \$           St. Materials         \$ 1,000.00         \$ 1,200.00         \$ 2,200.00         \$         -         \$ 2,000.00         \$           Contermass/PD and Consults         \$ 2,000.00         \$ 1,200.00         \$ 2,200.00         \$         Added SEL consult to nu           Supplies and Materials         \$ 2,000.00         \$ 1,200.00         \$ 2,200.00         \$         Added required materials           2. TOTAL OTHER DIRECT/PROGRAM         \$ 25,000.00         \$		· · · · · · · · · · · · · · · · · · ·					-		
Program Component         BUDGET         Changes +/-         New Budget         Justifica           2. Other Direct Care/Program         (A)         (B)         (C)         (D)           2. Other Direct Care/Program         2,000.00         \$         -         \$         2,000.00           Health Curriculum and training         \$         2,000.00         \$         -         \$         2,000.00           Computer software fir EHR         \$         15,000.00         \$         -         \$         15,000.00         \$           Conferences/PD and Consults         \$         5,000.00         \$         3,250.00         \$         8,250.00         Added SEL consult to nu           Supplies and Materials         \$         2,000.00         \$         2,000.00         \$         2,000.00         \$         3,250.00         Added required materials           2. TOTAL OTHER DIRECT/PROGRAM         \$         25,000.00         \$         4,450.00         \$         29,450.00         \$           Occupancy	DTAL DIRECT CARE/PROGRAM STAFF	5	and the second s	\$		\$			
Conternet Care/Program         (A)         (B)         (C)         (D)           2. Other Direct Care/Program         \$             2,000.00         \$             -             \$	ram Component			+		1			Justification
Health Curriculum and training       \$       2,000.00       \$       -       \$       2,000.00         Computer software fir EHR       \$       15,000.00       \$       -       \$       15,000.00       Added SEL consult to nu         Conferences/PD and Consults       \$       5,000.00       \$       3,250.00       \$       8,250.00       Added SEL consult to nu         Supplies and Materials       \$       2,000.00       \$       3,250.00       \$       8,250.00       Added SEL consult to nu         Supplies and Materials       \$       2,000.00       \$       3,250.00       \$       8,250.00       Added required materials         2. TOTAL OTHER DIRECT/PROGRAM       \$       25,000.00       \$       4,450.00       \$       29,450.00       \$         Occupancy       Image: State St			(A)		(B)		(C)		(D)
Computer software fir EHR         \$ 15,000.00         \$ -         \$ 15,000.00           Conferences/PD and Consults         \$ 5,000.00         \$ 3,250.00         \$ 8,250.00         Added SEL consult to nu           Supplies and Materials         \$ 2,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$ 3,000.00         \$	her Direct Care/Program								
Conferences/PD and Consults         \$ 5,000.00         \$ 3,250.00         \$ 8,250.00         Added SEL consult to nu           Supplies and Materials         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 3,250.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 2,000.00         \$ 3,250.00         \$ 2,000.00         \$ 4,450.00         \$ 2,200.00         \$ Added required materials           2. TOTAL OTHER DIRECT/PROGRAM         \$ 25,000.00         \$ 4,450.00         \$ 29,450.00         \$ 3,50.00.00         \$ 3,50.00.00         \$ 3,50.00.00         \$ 3,50.00.00         \$ 3,50.00.00	th Curriculum and training	\$	2,000.00	\$	-	\$	2,000.00		
Supplies and Materials       \$ 2,000.00       \$ 2,000.00         SEL Materials       \$ 1,000.00       \$ 1,200.00       \$ 2,200.00       Added required materials         2. TOTAL OTHER DIRECT/PROGRAM       \$ 25,000.00       \$ 4,450.00       \$ 29,450.00       Added required materials         2. TOTAL OTHER DIRECT/PROGRAM       \$ 25,000.00       \$ 4,450.00       \$ 29,450.00       Image: Constraint of the second	puter software fir EHR	\$	15,000.00	\$	-	\$	15,000.00		
SEL Materials       \$ 1,000.00       \$ 1,200.00       \$ 2,200.00       Added required materials         2. TOTAL OTHER DIRECT/PROGRAM       \$ 25,000.00       \$ 4,450.00       \$ 29,450.00       \$         Occupancy	erences/PD and Consults	\$	5,000.00	\$	3,250.00	\$	8,250.00	Added SEL con	sult to nursing PD and conference
SEL Materials       \$ 1,000.00       \$ 1,200.00       \$ 2,200.00       Added required materials         2. TOTAL OTHER DIRECT/PROGRAM       \$ 25,000.00       \$ 4,450.00       \$ 29,450.00       Image: Constraint of the constrant of the constraint of the constraint of the constrai	lies and Materials	\$	2,000.00			\$	2,000.00		
2. TOTAL OTHER DIRECT/PROGRAM       \$ 25,000.00       \$ 4,450.00       \$ 29,450.00	Materials	\$	1,000.00	\$	1,200.00	\$	2,200.00	Added required	materials for SEL pilot
Program Facility         \$         -         \$         -         \$           Facility Operations, Maint and Fum.         \$         \$         -         >         >         > <t< td=""><td></td><td>\$</td><td>25,000.00</td><td>\$</td><td>4,450.00</td><td>\$</td><td>29,450.00</td><td></td><td></td></t<>		\$	25,000.00	\$	4,450.00	\$	29,450.00		
Facility Operations, Maint. and Furn.       \$       \$       \$       -       1       -       1       -       1       -       1       -       1       1       -       1									
3. TOTAL OCCUPANCY     \$     -     \$     -       SUB TOTAL: 1 + 2 + 3     \$ 95,000.00     \$     -     \$ 95,000.00       Administrative Support	rogram Facility	방생전				\$			
SUB TOTAL: 1 + 2 + 3         \$ 95,000.00         \$ -         \$ 95,000.00           Administrative Support	y Operations, Maint. and Fum.	\$				\$	. =		
Administrative Support Max Cap Amount: 5.26%	DTAL OCCUPANCY	\$	-	\$		\$	•		
Max Cap Amount: 5.26%		\$	95,000.00	\$	-	\$	95,000.00		
		S.	5,000.00			\$	5,000.00		
4. AGENCY ADMIN. SUPPORT     \$ 5,000.00     \$ 5,000.00       TOTAL 1+2+3+4+5     \$ 100,000.00     \$ -		1 1		10					

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