

Attachment D

IMPLEMENTATION PLAN: October 1, 2014 – June 30, 2015

Activities	Task	Person Responsible	Date Task Will Be Completed/Timeline	Support Documentation
Preschool advertisement	Advertise for IWES preschool services in Navajo Times and Holbrook Tribune; as well as, produce flyers for Chapter Houses.	Dr. McKinnon	September	Navajo Times advertisements and flyers
Order supplies and manipulatives	Supplies and manipulatives will be ordered to ensure the preschool classrooms have a vibrant classroom environment	Dr. McKinnon and preschool teachers	September – March	Purchase orders and receivable documentation
Hire one additional preschool aide	Advertise, interview and offer position- may realign current staffing to fill the positions	Dr. McKinnon/Dr. Meeks	Currently advertising	Job Description, job postings
Equip classrooms	Install technology	HUSD #3 tech department	October 2014	Purchase order, receivable documentation, classroom equipment inventory
	Set up classrooms	IWES personnel	October 2014	Classroom visits, pictures
Professional Development	Preschool teachers will attend early childhood professional development opportunities such as Teaching Strategies Gold professional development	Dr. McKinnon and preschool teachers	October 2014 – May 2015	BOE agendas, travel requests, PD supporting documents
Begin instruction	Actively recruit preschool students	IWES staff	September 2014- May 2015	Preschool rosters
	Begin instruction for preschool	IWES staff	October 20, 2014- May 21, 2015	Daily schedules, attendance
Monitor progress	Student progress will be monitored through assessments throughout the year	IWES Preschool teachers	October – May	First Things First and local data collection

Attachment E

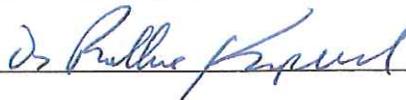
Line Item Budget

While you must use this format, you may reproduce it with Word Processing or Spreadsheet software. Limit your budget line items to the following categories: Personnel, Fringe Benefits, Professional Services, Travel, Pass-Through (i.e. Sub grants), Other Operating Expenses and Administrative/Indirect Costs.

Budget period: October 1, 2014 – June 30, 2015

Budget Category	Line Item Description	Requested Funds	Total Cost
PERSONNEL SERVICES		Personnel Services Sub Total	\$12,150.00
Salaries	Instructional Aide for preschool	\$12,150	\$12,150.00
EMPLOYEE RELATED EXPENSES		Employee Related Expenses Sub Total	\$7,839.00
Fringe Benefits or Other ERE	Benefits for an Instructional aide for preschool FICA \$930 Retirement \$1,409 Benefits \$5,500 (insurance)	\$7,839	\$7,839.00
PROFESSIONAL AND OUTSIDE SERVICES		Professional & Outside Services Sub Total	
Contracted Services			
TRAVEL		Travel Sub Total	\$1,462.28
In-State Travel Out of State Travel	Professional Development Per Diem	\$1,462.28	\$1,462.28
AID TO ORGANIZATIONS OR INDIVIDUALS		Aid to Organizations or Individuals Sub Total	\$
Subgrants or Subcontracts to organizations/agencies/entities			
OTHER OPERATING EXPENSES		Other Operating Expenses Sub Total	\$7,000
<ul style="list-style-type: none"> • Telephones/Communications Services • Internet Access • General Office Supplies • Food • Rent/Occupancy • Evaluation (non-contracted & non-personnel exp.) • Utilities • Furniture • Postage • Software (including IT supplies) • Dues/Subscriptions • Advertising • Printing/Copying • Equipment Maintenance • Professional Development/Staff Training • Conference Workshops/ Training Fees for Staff • Insurance • Program Materials • Program Supplies • Scholarships • Program Incentives 	Preschool Advertising <ul style="list-style-type: none"> • Paper costs • Navajo Times Advertisement Program Supplies <ul style="list-style-type: none"> • Paper, pencils, crayons, basic classroom supplies Classroom manipulatives <ul style="list-style-type: none"> • Slateboards • Learning games • Learning materials Professional Development <ul style="list-style-type: none"> • Three teachers to attend various early childhood PD as offered 	\$100 \$400 \$2,000 \$3,000 \$1,500	\$500 \$2,000 \$3,000 \$1,500

CAPITAL EQUIPMENT		Capital Equipment Sub Total	\$23,998
Equipment \$5,000 or greater in value			\$23,998
2 iPad learning Lab (20 iPads) @ \$11,999.00			
Includes:			
<ul style="list-style-type: none"> Two 10-packs of iPad with Retina display 16GB with Wi-Fi (Black) devices 		\$23,998	
<ul style="list-style-type: none"> Bretford PowerSync Cart 40 for iPad and iPad mini (Lightning) 			
<ul style="list-style-type: none"> AppleCare+ for iPad 2 years 			
NON-CAPITAL EQUIPMENT		Non-Capital Sub Total	\$13,050.72
Equipment \$4,999 or less in value	Technology		
	2 Teaching Station Computer @ \$1,254.56	\$1,254.56	\$2,509.12
	2 Projector @ \$986.30	\$986.30	\$1,972.60
	2 SmartBoard @ \$1,599.00	\$1,599.00	\$3,198.00
	2 Audio Enhancement System @ \$1,360.00	\$1,360.00	\$2,720.00
	2 Document Camera @ \$269.30	\$269.30	\$538.60
	2 Cisco Wireless Access Point @ \$1,056.20	\$1,056.20	\$2,112.40
Subtotal Direct Program Costs:		\$65,500	\$65,500
ADMINISTRATIVE/INDIRECT COSTS		Total Admin/Indirect (1.22%)	\$799.10
Indirect/Admin Costs		\$799.10	\$799.10
<ul style="list-style-type: none"> The \$799.10 will be indirect costs for administrative costs All personnel besides the preschool aide will be "in kind" expenses associated with the program. 			
Total		\$66,299.10	\$66,299.10

Authorized signature  Date 9-11-14

Attachment F

Budget Narrative

The purpose of the budget narrative is to provide more clarity and detail on the various budget line items. The budget narrative should explain the criteria used to compute the budget figures on the budget form. Please verify that the narrative and budget form correspond and the calculations and totals are accurate. *Please include a narrative explanation for the budget categories and subcategories that are in the line item budget.*

Personnel Services: *Include information such as position title(s), name of employee (if known), salary, time to be spent on this program (hours or %), number of months assigned to this program, etc. Explain how the salary rate for each position was determined. If salaries are expected to increase during the project year, indicate the percentage increases for each position and justify the percent of the salary increase. Also, be sure to include the scheduled salary increases on the Budget Form.*

We are requesting funds for an instructional aide, not a preschool teacher, due to the sustainability of the human resource costs through this grant. We feel this grant is best suited for "startup costs" rather than fixed costs; therefore, we will utilize the FTF grant funds for one time expenditures which limit the amount left for human resources. The preschool aide costs will be offset for one year which will free up district funding for other costs incurred through the opening of the preschool such as utility costs, additional instructional supplies, other costs associated with the playground (surfacing, consulting, additional equipment, etc.).

Employee Related Expenses: *Include a benefit percentage and what expenses make up employee benefit costs. Indicate any special rates for part-time employees, if applicable. Explain how the benefits for each position were determined. If using a fringe benefit rate, explain how this percentage is justified or approved by your agency.*

Details for the preschool aide position:

BASED ON 10-20-14 START DATE	
\$15.00 / hour – 30 hrs weekly / 27 weeks = \$12,150.00	
FICA	\$ 930.00
RET	\$1,409.00
BENEFITS	\$5,500.00- medical, dental, life, workman's comp and disabilities
TOTAL	\$19,989.00

- For this employee the ERE equates to 39% of the total salary and benefits.
- ERE is prorated based on the start date and salary listed

*The rates are based on our current classified salary placement scale. The rate is for an experienced aide with an AA or has passed the ParaPro exam making the aide highly qualified.

Professional and Outside Services: *If professional consultants/services costs are proposed in the budget, define how the costs for these services were determined and the justification for the services related to the project. Explain how all contracts will be procured.*

At this time we do not have specific trainings outline for professional development; however, the Arizona Department of Education does host training such as:

Introduction to The Early Learning Standards

The Early Learning Standards have been developed to provide a framework for the planning of quality learning experiences for all children 3 to 5 years of age. They cover a broad range of skill development and provide an instructional foundation for all children.

Who Should Attend: Preschool Teachers, Para-Professionals, Assistant Teachers, and Aides, Directors or Coordinators of preschool programs.

Contact: Evelyn Irvine @ 602-364-1530

We are also interested in the Teaching Strategies Gold:

- o 4 registrations @ \$199 per teacher= \$796- as the opportunity through the Arizona Department of Education is presented.

Additional registrations as opportunities are presented

- We will also advocate for our preschool teachers to attend any First Things First professional development opportunities throughout the year; as well as, additional trainings that may be offered through other preschool related vendors.

Travel: *Separate travel that is in-state and out-of-state. Include a detailed breakdown of hotel, transportation, meal costs, etc. Indicate the location(s) of travel, the justification for travel, how many employees will attend and how the estimates have been determined. Explain the relationship of each cost item to the project (e.g., if training or training expenses are requested, explain the topic of the training and its relationship to the project). Applicants **must** use the State of Arizona Travel Policy on rates limitations for mileage, lodging, and meals (<http://www.qao.az.gov/travel/>) for both in-state and out-of-state travel.*

The line item for travel is \$1,462.28. These funds will be used to reimburse the following travel expenses based on In-State Lodging, Meal and Incidental Rates for up to 4 preschool teachers to attend conferences.

Breakfast: \$7.00 - \$12.00 depending on location of conference

Lunch: \$10.00 - \$17.00 depending on location of conference

Dinner: \$17.00 - \$30.00 depending on location of conference

Lodging: \$60 - \$141 depending on months and location of the conference

Travel reimbursement will be at .445 cents per mile for person vehicle use.

Aid to Organizations or Individuals: *In the event that this application represents collaboration and the contract will be utilizing other sub grantees or subcontractors to perform various components of the program, include a list of sub grantees, programmatic work each sub grantee will perform, and how costs for each sub grantee are determined.*

Other Operating Expenses: *Explain each item to be purchased, how the costs were determined and justify the need for the items. All purchases should be made through competitive bid or using established purchasing procedures. All items should be categorized in the following categories: Telephones / Communications Services, Internet Access, General Office Supplies, Food, Rent/Occupancy, Evaluation (non-contracted and non-personnel expenses), Utilities, Furniture,*

Postage, Software (including IT supplies), Dues/Subscriptions, Advertising, Printing/Copying, Equipment Maintenance, Professional Development/Staff Training, Conference Workshops/ Training Fees for Staff, Insurance, Program Materials, Program Supplies, Scholarships, and Program Incentives

We will utilize advertising in the Navajo Times to notify parents about our preschool program. This usually costs a couple hundred dollars per advertisement. We will advertise throughout the year as spots open up in the preschool program. Advertising in the Navajo Times will help us reach a wider audience.

\$3,000 Classroom manipulatives will include number games, word games, whiteboards, fine motor manipulatives, puzzles and other cognitive and psychomotor manipulatives that can enhance student learning.

\$2,000 Supplies will involve basic learning supplies including crayons, pencils, paper, construction paper, glue, etc. that will enable to classrooms to operate an educational environment and reduce costs associated with parent-delivered supplies.

Capital Equipment: *If allowable within the scope of the grant - For items that are tangible, non-expendable, and movable having a useful life of more than one year and a value of \$5,000 or greater, explain each item to be purchased, how the costs were determined and justify the need for the items based on the scope of work and the benefit to the project. All purchases should be made through competitive bid or using established competitive purchasing procedures.*

We have listed the iPad learning lab as a capital item as this product will come as a whole; however, individually the iPads will be less than \$5,000 per item. The total cost of the 20 iPad learning lab is \$23,998.

iPad learning lab- The iPad learning lab will be used to expose students to technology learning games. There are many downloadable applications on iPads that can teach basic sounds, letters, numbers, etc. Students engage at a higher level when utilizing technology. The iPads will also be used to download applications like "Navajo Toddler" that can help preschool students learn the basics of the Navajo language. We do have Navajo language classes for K-6 so this will get our students off to a good start. Overall we feel that iPads are a learning tool for all students.

Non-Capital Equipment: *For items with a unit cost less than \$5,000 and an initial estimated useful life beyond a single year, explain each item to be purchased, how the costs were determined and justify the need for the items. All purchases should be made through competitive bid or using established purchasing procedures. For example, items such as computers, printers, projectors, etc. each with a unit cost less than \$5,000.*

The technology equipment will be purchased to enhance the learning opportunities for our students. We believe that technology can enhance learning; as well as, prepare students for the 21st Century. The following items will be purchased and utilized to enhance learning:

Teaching station computers- the teaching station computers will be the computers teachers will utilize to develop smartboard lessons; as well as, operate the smartboards from the teaching station.

Projectors- The projectors are used to project information on the smartboards.

Smartboards- The smartboards are used as a teaching tool in which teachers can develop lessons to be taught on the smartboards. Both the students and teacher can utilize the smartboard to manipulate information and engage students in learning educational material. HUSD #3 utilizes smartboards in all classrooms.

Audio enhancement systems- Audio enhancement systems are sound systems that are placed in the classroom ceilings. Teacher use a microphone to teach, which amplifies the sound more equitably throughout the classroom. Scientific research has been conducted on the effectiveness of the sound system for English Language Learners and the hearing impaired. We have experienced how these systems benefit all students and wish to continue to have them in all classrooms. Students can also use the microphone to speak into if a child is not versed in speaking out when called upon.

Document camera- The document camera is used alongside the teaching station and smartboard. They are similar to the overhead projectors; however, the doc cam can be used to present any information. Teachers generally use the doc cam to model instruction for students.

Cisco Wireless Access Points- The wireless access points will allow for all iPads to be function at once through a wireless connection.

Administrative/Indirect Costs: *Administrative costs are general or centralized expenses of overall administration of an organization that receives grant funds and does not include particular program costs. Such costs are generally identified with the organization's overall operation and are further described in 2 CFR 220, 2 CFR 225, and 2 CFR 230.*

Applicants must list either Option A or Option B and provide proper justification for expenses included:

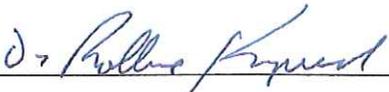
- Option A - Administrative Costs:** *with proper justification, sub grantees may include an allocation for administrative costs for up to 10% of the total direct funds requested of the grant request. Administrative costs may include allocable direct charges for: costs of financial, accounting, auditing, contracting or general legal services; costs of internal evaluation, including overall organization's management improvement costs; and costs of general liability insurance that protects the organization(s) responsible for operating a project, other than insurance costs solely attributable to the project. Administrative costs may also include that portion of salaries and benefits of the project's director and other administrative staff not attributable to the time spent in support of a specific project.*

OR

- Option B - Federally Approved Indirect Costs:** *If your organization has a federally approved indirect cost rate agreement in place, grantees may include an allocation for indirect costs for up to 10% of the grant request. Applicants must provide a copy of their federally approved indirect cost rate agreement.*

We will utilize Option B for our Federally Approved Indirect Costs. Our federally approved indirect costs are associated with the Arizona Department of Education that sets the rates annually. The annual rate as outlined by the Arizona Department of Education is attached to the application.

Indirect costs are costs of an organization that are not readily assignable to a particular project, but are necessary to the operation of the organization and the performance of the project. The cost of operating and maintaining facilities, depreciation, and administrative salaries are examples of the types of costs that are usually treated as indirect.

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Date 9-11-19