

CCSPP Attachment II: Budget Worksheet - Instructions

California Department of Education - November 2023

PURPOSE

The California Community Schools Partnership Program (CCSPP) Budget Worksheet is for the CCSPP Implementation Grant, Cohort 3 application.

DOCUMENT INSTRUCTIONS

The Budget Worksheet requires completion of the following worksheet tabs:
1) Applicant Information; 2) Contact Information; 4) Year 1; 5) Year 2; 6) Year 3; 7) Year 4; and 8) Year 5.

1. Applicant Information: Enter the following information: 1) Grantee Local Educational Agency (LEA) Name; 2) Grantee LEA County-District-School (CDS) Code (e.g., 12-12345-1234567); and 3) Total Grant Award Amount.
When all information is complete in all tabs, obtain the Superintendent, or authorized designee's, approval and signature by completing the following: 12) Enter the name and title; 13) Enter the signature of the individual listed in the previous step;* and 14) Provide the date of approval/signature.
*If the signature cannot be added to this Excel document, please PDF the Applicant Information worksheet, obtain the signature and submit this Excel document with the PDF signature page together. Note: Applicant Information will auto populate on all other worksheets.

2. Contact Information: Enter the following information under SECTION 1: 1) Program Contact Name; 2) Program Contact Title; 3) Program Contact Phone Number; 4) Program Contact Email Address; 5) Fiscal Contact Name; 6) Fiscal Contact Title; 7) Fiscal Contact Phone Number; and 8) Fiscal Contact Email Address.

3. Budget Summary: Program information will auto-populate from the Applicant Information tab. Budget information will auto-populate from the annual budget worksheets (Year 1 thru 5 Budget Worksheets).

4. Year 1: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, administrative (admin) reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

5. Year 2: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

6. Year 3: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

7. Year 4: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

8. Year 5: Program information will auto-populate from the Applicant Information tab. Enter the following information for each proposed line item/cost/expenditure: 1) Object Code; 2) Line Detail and Narrative, including a detailed justification and breakdown/calculation for the expenditure; 3) Enter the proposed cost by spending category: school site, admin reserve, or admin reserve-direct services; and 4) District and Community Matching Funds. Matching funds should meet or exceed one-third (33 percent) of the requested grant funds. Enter the Indirect Cost Rate (not to exceed the California Department of Education's approved rate). Expand and add rows as needed.

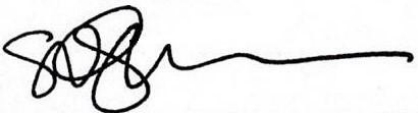
DOCUMENT SUBMISSION

Submit signed original, or questions regarding this report, to the California Department of Education (CDE) Community Schools Office email at:

CCSPP@cde.ca.gov

Applicant Information

Note: By signing, the Superintendent, or designee, is approving the proposed budget for the CCSPP Implementation Grant application.
If the signature cannot be added to this Excel document, please PDF the Applicant Information worksheet, obtain the signature and submit this Excel document with the PDF signature page together.

Field Names	Applicant Information Fields
Program:	CCSPP Implementation Grant, Cohort 3
Application Year:	2023-24
LEA Name:	[Newport-Mesa Unified School District]
LEA CDS Code:	[306659700000000]
Total Requested Amount:	4,532,69.75
Superintendent's, or designee's, Printed Name and Title:	Socorro Shiels, Assistant Superintendent, Acheivement, Innovation, & Continuous Improvement
Superintendent's, or designee's, Signature:	
Approval Date:	[February 9, 2024]

Contact Information

Program:	CCSPP Implementation Grant, Cohort 3
Application Year:	2023-24
LEA Name:	[Newport-Mesa Unified School District]
LEA CDS Code:	[30665970000000]
Total Requested Amount:	4,532,69.75
Section 1 - Field Names	Contact Information Entry Fields
Program Contact Name:	Christy Flores
Program Contact Title:	[Director of Engagement, Partnership, and Expanded Learning]
Program Contact Phone Number:	[714-424-3691]
Program Contact Email:	[cflores@nmusd.us]
Fiscal Contact Name:	[Jeanne Baker]
Fiscal Contact Title:	[Accounting Assistant III]
Fiscal Contact Phone Number:	[714-424-5096]
Fiscal Contact Email:	[jbaker@nmusd.us]

Program Budget Summary

Information on the worksheet will autopopulate based on the data entered in the Year 1 thru 5 budget worksheets.

Program: CCSPP Implementation Grant, Cohort 3
Application Year: 2023-24
LEA Name: [Newport-Mesa Unified School District]
LEA CDS Code: [30665970000000]
Total Requested Amount: 4,532,69.75

Object Code	Budget Item	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Grant Total	Total Match	Percent Match
1000	Certificated Personnel Salaries	\$393,380.34	\$393,380.34	\$393,380.34	\$393,380.34	\$226,773.84	\$1,800,295.20	\$4,210,390.00	N/A
2000	Classified Personnel Salaries	\$18,411.60	\$18,411.60	\$18,411.60	\$18,411.60	\$18,411.60	\$92,058.00	\$744,160.00	N/A
3000	Employee Benefits	\$102,947.99	\$102,947.99	\$102,947.99	\$102,947.99	\$61,296.36	\$473,088.32	\$324,878.75	N/A
4000	Books and Supplies	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00	\$557,928.00	N/A
5000	Services and Other Operating Expenditures	\$350,800.00	\$350,800.00	\$350,800.00	\$350,800.00	\$350,800.00	\$1,754,000.00	\$210,000.00	N/A
6000	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A
N/A	Total Direct Costs	\$885,539.93	\$885,539.93	\$885,539.93	\$885,539.93	\$677,281.80	\$4,219,441.52	\$6,047,356.75	143.32%
7000	Indirect Rate	\$66,032.97	\$66,032.97	\$66,032.97	\$66,032.97	\$49,122.41	\$313,254.29	\$0.00	N/A
N/A	Total Budget & Expenditures	\$951,572.90	\$951,572.90	\$951,572.90	\$951,572.90	\$726,404.21	\$4,532,695.81	\$6,047,356.75	133.42%

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Year 1 - Budget (July 1, 2024 - June 30, 2025)

Expand rows as needed. Add rows in the middle of the table.

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**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 3
Application Year: 2023-24

LEA Name: [Newport-Mesa Unified School District]

LEA CDS Code: [30665970000000]
Total Requested Amount: 4,532,69.75

Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure. Indicate the school(s) the cost is supporting.)</i>	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Site-based Community School Admin Interns (CS Site Coordinor) : Each Community School Admin Intern will ensure effective and cohesive shared power among site's educational partners, teachers, staff, and students. The Community School Admin Intern will identify, develop, and/or strengthen partnerships with local community resources that provide supplemental support to students. The Community School Admin Intern will provide system navigations for students and families in need, providing connections and introductions to local resources that offer academic, social, emotional, and physical well-being and extracurricular activities as needed. \$111,071 annual salary = \$277,678 grant request plus matching funds: \$0 in Year 1. Site-based Community School Admin Interns. (CS Site Coordinator) : [The Community School Admin Intern will ensure effective and cohesive shared power among site's educational partners, teachers, staff, and students. The Community School Admin Intern will identify, develop, and/or strengthen partnerships with local community resources that provide supplemental support to students. The Community School Admin Intern will provide system navigations for students and families in need, providing connections and introductions to local resources that offer academic, social, emotional, and physical well-being and extracurricular activities as needed.] \$111,071 annual salary x 50% FTE covered by the grant request and 50% FTE covered by matching funds = \$55,536 grant request plus matching funds of \$55,536 in Year 1. [Elementary School Counselor]: [The Elementary School Counselor at each site will allocate 10% of their time towards Community Schools implmentation. This will be visible with meeting attendance at the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. Direct services to students, parent communication, and outreach to Community Based Counseling Organizations for families will be included within the Counselor's responsibilities.] \$111,071 annual salary x 50% FTE covered by the grant request and 50% FTE covered by matching funds = \$55,536 grant request plus matching funds of \$55,536 in Year 1.	282,309.34	0.00	111,071.00	393,380.34	775,435.40	0.00	775,435.40
2000	[School Community Facilitator : 20% of FTE will be used toward Community Schools Implementation \$92,058 annual salary = \$18,412 grant request plus matching funds: \$0 in Year 1. [School Community Facilitator]: [The School Community Facilitiator (SCF) will participate as an important team member on the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. The SCF is a voice between the families and the school, often providing translation, reminder, resources, and connections to Community Partners.] \$92,058 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$92,058 in Year 1. NMUSD Expanded Learning Opportunities Lead Representative: [The NMUSD Expanded Learning Opportunities (ELOP) Lead Representative oversees and provides guidance to assigned staff in the coordination of Extended Day Program operations at multiple assigned sites; serves as liaison between extended day site staff, the Director and Site Principal; prepares, organizes and maintains site instructional materials to support staff and promote students learning. The ELOP communicates with parents, administrators, principals, personnel and outside agencies to exchange information and resolves issues or concerns. The ELOP Lead Representative assists in the collection, preparation and maintenance of screening and assessment data. They prepare and maintain a variety of records, logs, reports, notes and files.] \$56,774 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$56,774 in Year 1.]	18,411.60	0.00	0.00	18,411.60	148,832.00	0.00	148,832.00
3000	[School Site Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$70,577 grant request plus matching funds: \$75,387 in Year 1. School Site Zone Social Worker : Including medical, retirement, worker's comp, etc. @ 25% = \$4,603 grant request plus matching funds: \$0 in Year 1. Proposed Costs - Admin Reserve (Direct Services) Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$27,768 grant request plus matching funds: \$27,768 in Year 1. Proposed Costs - Admin Reserve (Direct Services) Classified Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$0 grant request plus matching funds: \$37,208 in Year 1.]	75,180.24	0.00	27,767.75	102,947.99	64,975.75	0.00	64,975.75
4000	[Nutrition After-School: Snacks provided during the Expanded Learning time. @ \$194 per unit = \$0 grant request plus matching funds: \$111,586 in Year 1. Parent Education Supplies: Food, supplies, resources provided to parents in the classes. @ \$5,000 per unit = \$20,000 grant request plus matching funds: \$0 in Year 1. []: [Short Description of need for items] @ \$0 per unit = \$0 in Year 1. : @ \$0 per unit = \$0 in Year 1.]	20,000.00	0.00	0.00	20,000.00	111,585.60	0.00	111,585.60

5000	Professional Development- Peer Assistance Leadership (PALS) Training: The two-day training includes: components for organizing and implementing lessons, securing staff and parental support, selecting students, identifying resources, and evaluating the program. @ \$400 per unit = \$4,800 grant request plus matching funds: \$0 in Year 1. Professional Development - Family/Community Engagement : Specific topics and services will be determined following additional conversations and guidance from Site Community Schools Leadership, District Community Schools Advisory Council and with Board approval. @ \$8,000 per unit = \$96,000 grant request plus matching funds: \$0 in Year 1. Parent Education: Input was collected from the community during the 2023-24 school year requesting parenting classes. Topics will be finalized in collaboration with community input, Advisory Council support and Board approval. Suggested topics based on initial educational partner input includes stress management, child development, sharing tips and strategies based on the ages and stages of development, digital safety, and healthy lifestyle choices @ \$10,000 per unit = \$160,000 grant request plus matching funds: \$0 in Year 1. [Family Engagement Events]: [Funding for family nights including science fairs, cultural festivals, literacy nights, and art shows will be funded through with the support of this grant. Surveys collecting feedback, along with promotional materials to increase attendance and participation, will assist the ongoing improvement of these events.] @ \$3,000 per unit = \$48,000 grant request plus matching funds: \$0 in Year 1. [Extended Learning Opportunities and Enrichment]: [Provide engaging activities such as STEM (Science, Technology, Engineering, Math), robotics, arts/dance/drama, and sports. Increased enrollment will improve overall student well-being and academic success, in addition to aligning with school day school day academic standards, behaviors, and habits.] @ \$3,500 per unit = \$42,000 grant request plus matching funds: \$42,000 in Year 1. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 1. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 1. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 1. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 1. : @ \$0 per unit = \$0 in Year 1. : @ \$0 per unit = \$0 in Year 1. : @ \$0 per unit = \$0 in Year 1.	350,800.00	0.00	0.00	350,800.00	42,000.00	0.00	42,000.00
[Enter Object Code Here]	[Enter Line Detail and Narrative Here]	[Enter Grant Funds Here]	0.00		0.00	[Enter District Match Here]	0.00	0.00
Total Direct Costs	N/A	746,701.18	0.00	138,838.75	885,539.93	1,142,828.75	0.00	1,142,828.75
7000	Indirect Costs: 2023-2024 indirect cost rate approved by California Departent of Education. Indirect taken on personnel, benefits, supplies, and first \$25,000 of each subcontract. @ 8.12%	60,632.14	0.00	5,400.83	66,032.97	0.00	0.00	0.00
Total Budget	N/A	807,333.32	0.00	144,239.58	951,572.90	1,142,828.75	0.00	1,142,828.75

Year 2 - Budget (July 1, 2025 - June 30, 2026)

Expand rows as needed. Add rows in the middle of the table.

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Application Year:2023-24

LEA Name:[Newport-Mesa Unified School District]

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[Enter Object Code Here]	[Enter Line Detail and Narrative Here]	[Enter Grant Funds Here]	[Enter Grant Funds Here]	[Enter Grant Funds Here]	0.00	[Enter District Match Here]	[Enter Community Match Here]	0.00
N/A	Total Direct Costs	746,701.18	0.00	138,838.75	885,539.93	1,142,828.75	0.00	1,142,828.75
7000	Indirect Costs: 2023-2024 indirect cost rate approved by California Department of Education. Indirect taken on personnel, benefits, supplies, and first \$25,000 of each subcontract. @ 8.12%	60,632.14	0.00	5,400.83	66,032.97	0.00	0.00	0.00
N/A	Total Budget	807,333.32	0.00	144,239.58	951,572.90	1,142,828.75	0.00	1,142,828.75

Year 3 - Budget (July 1, 2026 - June 30, 2027)

Expand rows as needed. Add rows in the middle of the table.

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Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure. Indicate the school(s) the cost is supporting.)</i>	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
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2000	School Community Facilitator : 20% of FTE will be used toward Community Schools Implementation \$92,058 annual salary = \$18,412 grant request plus matching funds: \$0 in Year 3. [School Community Facilitator]: [The School Community Facilitator (SCF) will participate as an important team member on the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. The SCF is a voice between the families and the school, often providing translation, reminder, resources, and connections to Community Partners.] \$92,058 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$92,058 in Year 3. NMUSD Expanded Learning Opportunities Lead Representative: [The NMUSD Expanded Learning Opportunities (ELOP) Lead Representative oversees and provides guidance to assigned staff in the coordination of Extended Day Program operations at multiple assigned sites; serves as liaison between extended day site staff, the Director and Site Principal; prepares, organizes and maintains site instructional materials to support staff and promote students learning. The ELOP communicates with parents, administrators, principals, personnel and outside agencies to exchange information and resolves issues or concerns. The ELOP Lead Representative assists in the collection, preparation and maintenance of screening and assessment data. They prepare and maintain a variety of records, logs, reports, notes and files.] \$56,774 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$56,774 in Year 3.	18,411.60	0.00	0.00	18,411.60	148,832.00	0.00	148,832.00
3000	School Site Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$70,577 grant request plus matching funds: \$75,387 in Year 3. School Site Zone Social Worker : Including medical, retirement, worker's comp, etc. @ 25% = \$4,603 grant request plus matching funds: \$0 in Year 3. 27767.75 Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$27,768 grant request plus matching funds: \$27,768 in Year 3. 37208 Classified Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$0 grant request plus matching funds: \$37,208 in Year 3.	75,180.24	0.00	27,767.75	102,947.99	64,975.75	0.00	64,975.75
4000	Nutrition After-School: Snacks provided during the Expanded Learning time. @ per unit = \$0 grant request plus matching funds: \$111,586 in Year 3. Parent Education Supplies: Food, supplies, resources provided to parents in the classes. @ \$1 per unit = \$20,000 grant request plus matching funds: \$0 in Year 3. []: [Short Description of need for items] @ \$0 per unit = \$0 in Year 3. : @ \$0 per unit = \$0 in Year 3.	20,000.00	0.00	0.00	20,000.00	111,585.60	0.00	111,585.60

5000	Professional Development- Peer Assistance Leadership (PALS) Training: The two-day training includes: components for organizing and implementing lessons, securing staff and parental support, selecting students, identifying resources, and evaluating the program. @ \$3 per unit = \$4,800 grant request plus matching funds: \$0 in Year 3. Professional Development - Family/Community Engagement : Specific topics and services will be determined following additional conversations and guidance from Site Community Schools Leadership, District Community Schools Advisory Council and with Board approval. @ \$3 per unit = \$96,000 grant request plus matching funds: \$0 in Year 3. Parent Education: Input was collected from the community during the 2023-24 school year requesting parenting classes. Topics will be finalized in collaboration with community input, Advisory Council support and Board approval. Suggested topics based on initial educational partner input includes stress management, child development, sharing tips and strategies based on the ages and stages of development, digital safety, and healthy lifestyle choices @ \$4 per unit = \$160,000 grant request plus matching funds: \$0 in Year 3. [Family Engagement Events]: [Funding for family nights including science fairs, cultural festivals, literacy nights, and art shows will be funded through with the support of this grant. Surveys collecting feedback, along with promotional materials to increase attendance and participation, will assist the ongoing improvement of these events.] @ \$4 per unit = \$48,000 grant request plus matching funds: \$0 in Year 3. [Extended Learning Opportunities and Enrichment]: [Provide engaging activities such as STEM (Science, Technology, Engineering, Math), robotics, arts/dance/drama, and sports. Increased enrollment will improve overall student well-being and academic success, in addition to aligning with school day school day academic standards, behaviors, and habits.] @ \$3 per unit = \$42,000 grant request plus matching funds: \$42,000 in Year 3. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 3. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 3. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 3. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 in Year 3. : @ \$0 per unit = \$0 in Year 3. : @ \$0 per unit = \$0 in Year 3. : @ \$0 per unit = \$0 in Year 3. : @ \$0 per unit = \$0 in Year 3.	350,800.00	0.00	0.00	350,800.00	42,000.00	0.00	42,000.00
[Enter Object Code Here]	[Enter Line Detail and Narrative Here]	[Enter Grant Funds Here]	0.00	[Enter Grant Funds Here]	0.00	[Enter District Match Here]	0.00	0.00
N/A	Total Direct Costs	746,701.18	0.00	138,838.75	885,539.93	1,142,828.75	0.00	1,142,828.75
7000	Indirect Costs: 2023-2024 indirect cost rate approved by California Department of Education. Indirect taken on personnel, benefits, supplies, and first \$25,000 of each subcontract. @ 8.12%	60,632.14	0.00	5,400.83	66,032.97	0.00	0.00	0.00
N/A	Total Budget	807,333.32	0.00	144,239.58	951,572.90	1,142,828.75	0.00	1,142,828.75

Year 4 - Budget (July 1, 2027 - June 30, 2028)

Expand rows as needed. Add rows in the middle of the table.

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 3
Application Year: 2023-24

LEA Name: [Newport-Mesa Unified School District]

LEA CDS Code: [30665970000000]
Total Requested Amount: 4,532,69.75

Object Code	Line Detail and Narrative <i>(Provide a detailed justification and breakdown/calculation for each expenditure. Indicate the school(s) the cost is supporting.)</i>	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Site-based Community School Admin Interns (CS Site Coordinor) : Each Community School Admin Intern will ensure effective and cohesive shared power among site's educational partners, teachers, staff, and students. The Community School Admin Intern will identify, develop, and/or strengthen partnerships with local community resources that provide supplemental support to students. The Community School Admin Intern will provide system navigations for students and families in need, providing connections and introductions to local resources that offer academic, social, emotional, and physical well-being and extracurricular activities as needed. \$111,071 annual salary = \$277,678 grant request plus matching funds: \$0 in Year 4. Site-based Community School Admin Interns. (CS Site Coordinator) : [The Community School Admin Intern will ensure effective and cohesive shared power among site's educational partners, teachers, staff, and students. The Community School Admin Intern will identify, develop, and/or strengthen partnerships with local community resources that provide supplemental support to students. The Community School Admin Intern will provide system navigations for students and families in need, providing connections and introductions to local resources that offer academic, social, emotional, and physical well-being and extracurricular activities as needed.] \$111,071 annual salary x 50% FTE covered by the grant request and 50% FTE covered by matching funds = \$55,536 grant request plus matching funds of \$55,536 in Year 4. [Elementary School Counselor]: [The Elementary School Counselor at each site will allocate 10% of their time towards Community Schools implmentation. This will be visible with meeting attendance at the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. Direct services to students, parent communication, and outreach to Community Based Counseling Organizations for families will be included within the Counselor's responsibilities.] \$111,071 annual salary x 50% FTE covered by the grant request and 50% FTE covered by matching funds = \$55,536 grant request plus matching funds of \$55,536 in Year 4.	282,309.34	0.00	111,071.00	393,380.34	775,435.40	0.00	775,435.40
2000	School Community Facilitator : 20% of FTE will be used toward Community Schools Implementation \$92,058 annual salary = \$18,412 grant request plus matching funds: \$0 in Year 4. [School Community Facilitator]: [The School Community Facilitiator (SCF) will participate as an important team member on the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. The SCF is a voice between the families and the school, often providing translation, reminder, resources, and connections to Community Partners.] \$92,058 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$92,058 in Year 4. NMUSD Expanded Learning Opportunities Lead Representative: [The NMUSD Expanded Learning Opportunities (ELOP) Lead Representative oversees and provides guidance to assigned staff in the coordination of Extended Day Program operations at multiple assigned sites; serves as liaison between extended day site staff, the Director and Site Principal; prepares, organizes and maintains site instructional materials to support staff and promote students learning. The ELOP communicates with parents, administrators, principals, personnel and outside agencies to exchange information and resolves issues or concerns. The ELOP Lead Representative assists in the collection, preparation and maintenance of screening and assessment data. They prepare and maintain a variety of records, logs, reports, notes and files.] \$56,774 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$56,774 in Year 4.	18,411.60	0.00	0.00	18,411.60	148,832.00	0.00	148,832.00
3000	School Site Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$70,577 grant request plus matching funds: \$75,387 in Year 4. School Site Zone Social Worker : Including medical, retirement, worker's comp, etc. @ 25% = \$4,603 grant request plus matching funds: \$0 in Year 4. 27767.75 Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$27,768 grant request plus matching funds: \$27,768 in Year 4. 37208 Classified Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$0 grant request plus matching funds: \$37,208 in Year 4.	75,180.24	0.00	27,767.75	102,947.99	64,975.75	0.00	64,975.75
4000	Nutrition After-School: Snacks provided during the Expanded Learning time. @ per unit = \$0 grant request plus matching funds: \$111,586 in Year 4. Parent Education Supplies: Food, supplies, resources provided to parents in the classes. @ \$0 per unit = \$20,000 grant request plus matching funds: \$0 in Year 4. []: [Short Description of need for items] @ \$110 per unit = \$0 in Year 4. : @ \$0 per unit = \$0 in Year 4.	20,000.00	0.00	0.00	20,000.00	111,585.60	0.00	111,585.60

5000	Professional Development- Peer Assistance Leadership (PALS) Training: The two-day training includes: components for organizing and implementing lessons, securing staff and parental support, selecting students, identifying resources, and evaluating the program. @ \$3 per unit = \$4,800 grant request plus matching funds: \$0 in Year 4. Professional Development - Family/Community Engagement : Specific topics and services will be determined following additional conversations and guidance from Site Community Schools Leadership, District Community Schools Advisory Council and with Board approval. @ \$2 per unit = \$96,000 grant request plus matching funds: \$0 in Year 4. Parent Education: Input was collected from the community during the 2023-24 school year requesting parenting classes. Topics will be finalized in collaboration with community input, Advisory Council support and Board approval. Suggested topics based on initial educational partner input includes stress management, child development, sharing tips and strategies based on the ages and stages of development, digital safety, and healthy lifestyle choices @ \$2 per unit = \$160,000 grant request plus matching funds: \$0 in Year 4. [Family Engagement Events]: [Funding for family nights including science fairs, cultural festivals, literacy nights, and art shows will be funded through with the support of this grant. Surveys collecting feedback, along with promotional materials to increase attendance and participation, will assist the ongoing improvement of these events.] @ \$1 per unit = \$48,000 grant request plus matching funds: \$0 in Year 4. [Extended Learning Opportunities and Enrichment]: [Provide engaging activities such as STEM (Science, Technology, Engineering, Math), robotics, arts/dance/drama, and sports. Increased enrollment will improve overall student well-being and academic success, in addition to aligning with school day school day academic standards, behaviors, and habits.] @ \$1 per unit = \$42,000 grant request plus matching funds: \$42,000 in Year 4. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 4. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 4. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 4. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 in Year 4. : @ \$0 per unit = \$0 in Year 4. : @ \$0 per unit = \$0 in Year 4. : @ \$0 per unit = \$0 in Year 4. : @ \$0 per unit = \$0 in Year 4.	350,800.00	0.00	0.00	350,800.00	42,000.00	0.00	42,000.00
[Enter Object Code Here]	[Enter Line Detail and Narrative Here]	[Enter Grant Funds Here]	0.00	[Enter Grant Funds Here]	0.00	[Enter District Match Here]	0.00	0.00
N/A	Total Direct Costs	746,701.18	0.00	138,838.75	885,539.93	1,142,828.75	0.00	1,142,828.75
7000	Indirect Costs: 2023-2024 indirect cost rate approved by California Department of Education. Indirect taken on personnel, benefits, supplies, and first \$25,000 of each subcontract. @ 8.12%	60,632.14	0.00	5,400.83	66,032.97	0.00	0.00	0.00
N/A	Total Budget	807,333.32	0.00	144,239.58	951,572.90	1,142,828.75	0.00	1,142,828.75

Year 5 - Budget (July 1, 2028 - June 30, 2029)

Expand rows as needed. Add rows in the middle of the table.

*LEAs can use up to the lesser of \$500,000 or 10 percent of the total funds awarded for administration of the program, unless the cost is providing direct services to students.

**The CCSPP has a 1/3 (33 percent) match requirement.

Program: CCSPP Implementation Grant, Cohort 3
Application Year: 2023-24

LEA Name: [Newport-Mesa Unified School District]

LEA CDS Code: [30665970000000]

Total Requested Amount: 4,532,69.75

	Line Detail and Narrative (Provide a detailed justification and breakdown/calculation for each expenditure. Indicate the school(s) the cost is supporting.)	Proposed Costs - School Site	Proposed Costs - Admin Reserve	Proposed Costs - Admin Reserve (Direct Services)	Total Proposed Costs (Grant Funds)	District Match	Community Match	Total Match
1000	Site-based Community School Admin Interns (CS Site Coordinor) : Each Community School Admin Intern will ensure effective and cohesive shared power among site's educational partners, teachers, staff, and students. The Community School Admin Intern will identify, develop, and/or strengthen partnerships with local community resources that provide supplemental support to students. The Community School Admin Intern will provide system navigations for students and families in need, providing connections and introductions to local resources that offer academic, social, emotional, and physical well-being and extracurricular activities as needed. \$111,071 annual salary = \$111,071 grant request plus matching funds: \$333,213 in Year 5. Site-based Community School Admin Interns. (CS Site Coordinator) : [The Community School Admin Intern will ensure effective and cohesive shared power among site's educational partners, teachers, staff, and students. The Community School Admin Intern will identify, develop, and/or strengthen partnerships with local community resources that provide supplemental support to students. The Community School Admin Intern will provide system navigations for students and families in need, providing connections and introductions to local resources that offer academic, social, emotional, and physical well-being and extracurricular activities as needed.] \$111,071 annual salary x 50% FTE covered by the grant request and 50% FTE covered by matching funds = \$55,536 grant request plus matching funds of \$55,536 in Year 5. [Elementary School Counselor]: [The Elementary School Counselor at each site will allocate 10% of their time towards Community Schools implmentation. This will be visible with meeting attendance at the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. Direct services to students, parent communication, and outreach to Community Based Counseling Organizations for families will be included within the Counselor's responsibilities.] \$111,071 annual salary x 50% FTE covered by the grant request and 50% FTE covered by matching funds = \$55,536 grant request plus matching funds of \$55,536 in Year 5.	115,702.84	0.00	111,071.00	226,773.84	1,108,648.40	0.00	1,108,648.40
2000	School Community Facilitator : 20% of FTE will be used toward Community Schools Implementation \$92,058 annual salary = \$18,412 grant request plus matching funds: \$0 in Year 5. [School Community Facilitator]: [The School Community Facilitiator (SCF) will participate as an important team member on the Community Schools Site Leadership Team Meeting and MTSS Team Meeting. The SCF is a voice between the families and the school, often providing translation, reminder, resources, and connections to Community Partners.] \$92,058 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$92,058 in Year 5. NMUSD Expanded Learning Opportunities Lead Representative: [The NMUSD Expanded Learning Opportunities (ELOP) Lead Representative oversees and provides guidance to assigned staff in the coordination of Extended Day Program operations at multiple assigned sites; serves as liaison between extended day site staff, the Director and Site Principal; prepares, organizes and maintains site instructional materials to support staff and promote students learning. The ELOP communicates with parents, administrators, principals, personnel and outside agencies to exchange information and resolves issues or concerns. The ELOP Lead Representative assists in the collection, preparation and maintenance of screening and assessment data. They prepare and maintain a variety of records, logs, reports, notes and files.] \$56,774 annual salary x 0% FTE covered by the grant request and 100% FTE covered by matching funds = \$0 grant request plus matching funds of \$56,774 in Year 5.	18,411.60	0.00	0.00	18,411.60	148,832.00	0.00	148,832.00
3000	School Site Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$28,926 grant request plus matching funds: \$158,690 in Year 5. School Site Zone Social Worker : Including medical, retirement, worker's comp, etc. @ 25% = \$4,603 grant request plus matching funds: \$0 in Year 5. 27767.75 Certificated Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$27,768 grant request plus matching funds: \$27,768 in Year 5. 37208 Classified Benefits: Including medical, retirement, worker's comp, etc. @ 25% = \$0 grant request plus matching funds: \$37,208 in Year 5.	33,528.61	0.00	27,767.75	61,296.36	64,975.75	0.00	64,975.75
4000	Nutrition After-School: Snacks provided during the Expanded Learning time. @ \$110 per unit = \$0 grant request plus matching funds: \$111,586 in Year 5. Parent Education Supplies: Food, supplies, resources provided to parents in the classes. @ \$0 per unit = \$20,000 grant request plus matching funds: \$0 in Year 5. []: [Short Description of need for items] @ \$0 per unit = \$0 in Year 5. : @ \$0 per unit = \$0 in Year 5.	20,000.00	0.00	0.00	20,000.00	111,585.60	0.00	111,585.60

5000	Professional Development- Peer Assistance Leadership (PALS) Training: The two-day training includes: components for organizing and implementing lessons, securing staff and parental support, selecting students, identifying resources, and evaluating the program. @ per unit = \$4,800 grant request plus matching funds: \$0 in Year 5. Professional Development - Family/Community Engagement : Specific topics and services will be determined following additional conversations and guidance from Site Community Schools Leadership, District Community Schools Advisory Council and with Board approval. @ per unit = \$96,000 grant request plus matching funds: \$0 in Year 5. Parent Education: Input was collected from the community during the 2023-24 school year requesting parenting classes. Topics will be finalized in collaboration with community input, Advisory Council support and Board approval. Suggested topics based on initial educational partner input includes stress management, child development, sharing tips and strategies based on the ages and stages of development, digital safety, and healthy lifestyle choices @ per unit = \$160,000 grant request plus matching funds: \$0 in Year 5. [Family Engagement Events]: [Funding for family nights including science fairs, cultural festivals, literacy nights, and art shows will be funded through with the support of this grant. Surveys collecting feedback, along with promotional materials to increase attendance and participation, will assist the ongoing improvement of these events.] @ \$0 per unit = \$48,000 grant request plus matching funds: \$0 in Year 5. [Extended Learning Opportunities and Enrichment]: [Provide engaging activities such as STEM (Science, Technology, Engineering, Math), robotics, arts/dance/drama, and sports. Increased enrollment will improve overall student well-being and academic success, in addition to aligning with school day school day academic standards, behaviors, and habits.] @ \$3 per unit = \$42,000 grant request plus matching funds: \$42,000 in Year 5. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 5. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 5. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 grant request plus matching funds: \$0 in Year 5. [Name of Contractor or Service]: [Short Description of service provided] @ \$0 per unit = \$0 in Year 5. : @ \$0 per unit = \$0 in Year 5. : @ \$0 per unit = \$0 in Year 5. : @ \$0 per unit = \$0 in Year 5.	350,800.00	0.00	0.00	350,800.00	42,000.00	0.00	42,000.00
[Enter Object Code Here]	[Enter Line Detail and Narrative Here]	[Enter Grant Funds Here]	0.00	[Enter Grant Funds Here]	0.00	[Enter District Match Here]	[Enter Community Match Here]	0.00
N/A	Total Direct Costs	538,443.05	0.00	138,838.75	677,281.80	1,476,041.75	0.00	1,476,041.75
7000	Indirect Costs: 2023-2024 indirect cost rate approved by California Department of Education. Indirect taken on personnel, benefits, supplies, and first \$25,000 of each subcontract. @ 8.12%	43,721.58	0.00	5,400.83	49,122.41	0.00	0.00	0.00
N/A	Total Budget	582,164.63	0.00	144,239.58	726,404.21	1,476,041.75	0.00	1,476,041.75