

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)	
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)		
1. BTOP-SAP		\$	\$	\$ 3,473,498.00	\$ 996,250.00	\$ 4,469,748.00	
2.						0.00	
3.						0.00	
4.						0.00	
5. Totals		\$ 0.00	\$ 0.00	\$ 3,473,498.00	\$ 996,250.00	\$ 4,469,748.00	
SECTION B - BUDGET CATEGORIES							
6. Object Class Categories		GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
		(1)	(2)	(3)			
a. Personnel		\$ 277,520.00	\$	\$	\$	\$ 277,520.00	
b. Fringe Benefits		71,358.00	✓			71,358.00	
c. Travel		3,300.00	✓			3,300.00	
d. Equipment		1,200,000.00	✓			1,200,000.00	
e. Supplies			✓			0.00	
f. Contractual		62,367.00		905,750.00		968,117.00	
g. Construction						0.00	
h. Other		1,839,000.00	✓	90,500.00		1,929,500.00	
i. Total Direct Charges (sum of 6a-6h)		3,453,545.00		996,250.00	0.00	4,449,795.00	
j. Indirect Charges		19,953.00	✓			19,953.00	
k. TOTALS (sum of 6i and 6j)		\$ 3,473,498.00	\$	\$ 996,250.00	\$ 0.00	\$ 4,469,748.00	
7. Program Income		\$	\$	\$	\$	\$ 0.00	

SECTION A - BUDGET SUMMARY

Authorized for Local Reproduction

OK

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. BTOP - SAP	\$ 905,000.00	\$	\$ 91,250.00	\$ 996,250.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 905,000.00	\$ 0.00	\$ 91,250.00	\$ 996,250.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$
14. Non-Federal	0.00			
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. BTOP - SAP	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
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23. Remarks:

Detailed Budget Template
Department of Commerce

Date: 1/21/2010
 Easy Grants ID: 859
 Applicant: School Board of Miami-Dade County
 Project Title: Get Global - Get Connected

SF-424A Object Class Category	General	Detail	% Time Spent on Project
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support Total
	Full Time Program Coordinator for two years (A & T)	100,000	\$ 100,000.00
	School Site Liaisons for two years (A&T)	105,000	\$ 105,000.00
	Parent Academy Trainers - Hourly Personnel for two years (T)	32,760	\$ 32,760.00
	Information Technology Trainers - Hourly Personnel for two years (T)	32,760	\$ 32,760.00
	School Site Liaisons - Professional Development for two years (T)	7,000	\$ 7,000.00
Subtotal		\$277,520.00	\$0.00

b. Fringe Benefits - Include salaries and fringe rate	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	
							Project	Total
	Full Time Program Coordinator for two years (A & T)	\$20,560.00		\$ 20,560.00	1	\$50,000.00	100.00%	20.56%
	Health Insurance for 1 full time employee for two years (A&T)	\$15,000.00		\$15,000.00	see above	\$7,500 pp	100.00%	20.56%
	School Site Liaisons for two years (A&T)	\$21,588.00		\$ 21,588.00	35	\$1,500.00	100.00%	20.56%
	Parent Academy Trainers - Hourly Personnel for two years (T)	\$6,736.00		\$ 6,736.00	3	\$5,460.00	100.00%	20.56%
	Information Technology Trainers - Hourly Personnel for two years (T)	\$6,736.00		\$6,736.00	3	\$5,460.00	100.00%	20.56%
	School Site Liaisons - Professional Development for two years (T)	\$738.00		\$738.00	35	\$100.00	100.00%	10.54%
Subtotal		\$71,358.00	\$0.00	\$71,358.00				

c. Travel - For significant costs, include details such as number and purpose of trips, destinations	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	In-County Travel - 0.55 per mile for Parent Academy and Information Technology Trainers that travel between schools throughout the District (6,000 miles for all trainers during the entire grant period (T))	\$3,300.00	\$0.00	\$ 3,300.00	420	.55 per mile	\$ 3,300.00
Subtotal		\$3,300.00	\$0.00	\$3,300.00			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for the end use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
					\$ -		\$ -
User Equipment	6,000 Computers (MDCPS requests \$200 per unit, families will pay \$25 per unit) T	\$1,200,000.00		\$ 1,200,000.00	6,000	\$200.00	\$ 1,200,000.00
	Subtotal			\$1,200,000.00			\$1,200,000.00

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies	Description	Federal Support	Matching Support	Total	# Units (if Applicable)	Unit Cost (if Applicable)	Total
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -

Subtotal		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate						
Contractor	Federal Support	Matching Support	Total	# Hours (if Applicable)	Hourly Rate (if Applicable)	Total Contract
WIL RN - Development of training video, training dvds, translation (A)	\$25,000.00	\$5,750.00	\$30,750.00			\$30,750.00
Portal Software Development - Registration/Accounting/Invoicing system for portal (A & T)	\$27,367.00		\$27,367.00			\$27,367.00
ACCION USA - Will develop curriculum for Small Disadvantaged Businesses to be included in the Parent Academy offerings online and in person one-on-one consultations for 40 families (T)	\$10,000.00		\$10,000.00	250	\$40.00	\$10,000.00
GIZMOS - \$90,850 x 2 ; Ticket to Read - \$100300 x 2 ; Compass Learning = \$27650x 2 ; Riverdeep \$51250 x 2 ; Edusoft = \$180,000 x 2 ; FCAT Explorer - \$0; Reading Plus - Recent costs are paid for over the next 3 years. Cannot be included in the match.		\$900,000.00	\$900,000.00			\$900,000.00
Subtotal	\$62,367.00	\$905,750.00	\$968,117.00			\$968,117.00

g. Construction - If applicable, list construction costs not included in the SF-424C						
Description	Federal Support	Matching Support	Total	#Units (if Applicable)	Unit Cost (if Applicable)	Total
	\$	\$	\$			\$
	\$	\$	\$			\$
	\$	\$	\$			\$
	\$	\$	\$			\$
Subtotal	\$0.00	\$0.00	\$0.00			\$0.00

h. Other - List costs associated with grant supplements and other costs not listed above such as technology (website hosting, internet connection), advertising (TV, radio, online), etc.						
Description	Federal Support	Matching Support	Total	#Units (if Applicable)	Unit Cost (if Applicable)	Total
1-yr subscription 10425 family at an average rate of \$15 per month x 12 months (T)	\$1,800,000.00	\$76,500.00	\$1,876,500.00	10,425	avg \$15 per month	\$1,876,500.00
(A) Matching support provided by Clearwire - 425 free accounts						
Advertising - television spots on public television (60 spots x 2 years)		\$9,000.00	\$9,000.00			\$9,000.00
Printed Materials- flyers, mailers, posters, signs for campaign (A)	\$15,000.00	\$5,000.00	\$20,000.00			\$20,000.00
Get Connected Get Global Community Events (A)	\$15,000.00		\$15,000.00	10	\$1,500.00	\$15,000.00
Postage 0.15 per piece x 60000 pieces for awareness campaign mailers (A)	\$9,000.00		\$9,000.00	60,000	0.15 per piece	\$9,000.00
Subtotal	\$1,839,000.00	\$90,500.00	\$1,929,500.00			\$1,929,500.00

i. Total Direct Charges (sum of a-c)						
	\$3,453,545.00	\$996,250.00	\$4,449,795.00			
l. Indirect Charges						
	Indirect Rate 4.5%	\$19,953.00	\$0.00	\$19,953.00		
Total Eligible Project Costs	\$3,473,498.00	\$996,250.00	\$4,469,748.00			
Federal Share Requested	\$3,473,498.00	\$996,250.00	\$4,469,748.00			
Applicant Share						