

SPSD and HELP CVI Partnership 97n Grant Budget for Board Approval

Description	Total
TRAINING & PROFESSIONAL DEVELOPMENT to include Trauma-Informed Care Training (\$1,000), Cognitive Behavioral Intervention Training \$6,000), Youth Mental Health First Aid, Motivational Interviewing, Violence Interruption, Training w/Dr. Fluke Flucker Engagement (Village Nation, \$10,000) - Training w/Dr. Jeff Gardere Engagement (Psychologist, \$10,000) to include all partnering staff.	\$27,000.00
SUPPLIES & PROGRAM MATERIALS to include: Curriculum Materials (\$20,000): CBT workbooks, Leadership journals, Parent curriculum, Life Mapping materials; Office Supplies (\$10,000), Printing, Paper, writing instruments, scissors, staplers, tape and general supplies needed for student projects and family/community events.	\$30,000.00
STEM & TECHNOLOGY Supplies and Materials to support engaging instruction at \$50,000 to include drone supplies, robotics & coding Labs, STEM kits, and mixed media materials (podcasting), and mobile computer stations. To support approximately 400 students in grades 4-11, for 2 years, to end no later than 9/30/28. All non-consumables to remain with SPSP schools and students after the close of the grant.	\$50,000.00
EVALUATIONS & DATA MANAGEMENT: Participant Tracking System (YASI) to utilize for case management software, attendance system, and survey platform.	\$15,000.00
TRANSPORTATION & FIELD EXPERIENCES Student Transportation (\$20,000), Program transportation, Event transportation, summer programming transportation; Community Service & Educational Trips (\$4,000), College tours, Museums, Leadership conferences, STEM competitions.	\$24,000.00
STEM & TECHNOLOGY PROGRAMMING: Powered To Dream (PTD) will design, manage, and implement the Future Ready Learning Series, a technology and career readiness initiative that prepares students with the knowledge, skills, and experiences needed to thrive in an innovation-driven economy. The initiative combines technology, creativity and communication through engaging, project-based learning experiences that expose students to emerging technologies and future career pathways. Services at \$35,000/year, see Section #4 of attached supporting information for service overview in "Notes". To support approximately 400 students in grades 4-11, for 2 years, to be complete no later than 9/30/28.	\$70,000.00
ADMINISTRATION & OPERATIONAL EXPENSES for HELP CVI in support of partnership programming for approximately 400 students (including families and community): Facility Rental and Program Space (\$80,000 for Evening and weekend use, Utilities, Meeting, Space), Audit & Financial Management (\$20,000 Accounting, Payroll processing, Annual audit support)	\$100,000.00

Student Programming and Direct Services to include: Contractual Payments for Intensive Mentoring Stipends, \$14,400 each/year x 2 years (\$20 x 20 hrs. x 36 weeks x 2) for 40 mentors; Total request \$1,359,360. Services and payment not to extend past 9/30/28.	\$1,152,000.00
HELP CVI Personnel to support and service approximately 400 students in grades 4-11, as well as the families and the community, services not to extend beyond 9/30/2028. Executive Director, \$60,000, \$50/hr for 30 hrs. x 40 weeks; Executive Assistant, \$27,000, \$25/hr for 30 hrs. x 36 weeks; Executive Assistant, \$21,600, \$20/hr. for 30 hrs. x 36 weeks; Director of Youth Engagement, \$45,000, \$31.25/hr for 40 hrs. x 36 weeks; Youth Engagement Specialists (3), \$18,000/each at \$25/hr. for 25 hrs. x 36 weeks; Family Peer Support/Special Events Director, \$28,125 at \$31.25/hr. for 25 hrs. x 36 weeks; Director of Street Engagement \$27,000 at \$25 for 30 hrs. x 36 weeks; Street Team Credible Messengers (4) \$18,000/each at \$25/hr. for 20 hrs.x 36 weeks; Finance Director, \$22,500 at \$31.25 for 20 hrs. x 36 weeks. All personnel to be approved through SPSD prior to assignment. Personnel amounts x 2 years. Services and payment not to be provided beyond 9/30/28. See "Notes" for supporting documentation including job descriptions and time allocation summaries.	\$534,450.00
STUDENT PROGRAMMING to include: Youth Leadership Development Activities, \$40,000; Family Engagement & Wraparound Supports, \$40,000; Parent Education Materials, \$25,000. Student Incentives for attendance, \$20,000 (NOT direct incentive payments), \$10 or less per incentive to include educational items, student organization items, and books. To support programming until 9/30/28.	\$125,000.00
WORKFORCE DEVELOPMENT & SKILLED TRADES to include Skilled Trades Exposure Programs (construction, HVAC, Electrical, welding, manufacturing, etc.), Industry Tours & Job Shadows (College visits, Employer visits, Career exploration), to support approximately 250 students in grades 8-11 over 2 years, not to extend past 9/30/28.	\$20,000.00
Grand Total	\$2,147,450