

## **“Making an Impact”: Budget Narrative Year One**

**Project Director (1.0 FTE) 60,000**

The Project director will have oversight of the project and provide supervision, recruitment and training to the prevention specialists. The position requires a Master’s with an emphasis in social work and experience in drug/alcohol prevention in school system.

**Prevention Specialists (3 @ 1.0 FTE) (3X 45,000)= 135,000**

Three Prevention Specialists will be responsible for day to day school prevention activities at all the secondary schools located in Eanes ISD. Staff will hold a master’s in social work or related field and have at least two years post master’s experience.

**Staff Assistant (1.0 FTE) 25,000**

The staff assistant will perform all clerical duties for project staff. This position requires a high school diploma or equivalent.

**Total: 220,000**

### Fringe Benefits

Eanes ISD pays 100% medical, dental, vision, life and disability for full time employees, and is calculated at 25% of annual salary. The calculations are as follows:

Program director: (60,000 x .25)	15,000	
(3) Prevention Specialists (135,000x.25)	33,750	
Staff Assistant (25,000x .25)	6,250	
<b>Total:</b>		<b>55,000</b>

### Travel

Funds are requested to attend required OSDFS National conference in Washington, D.C., Project Director training, technical assistance meetings and local state Safe and Drug Free conference.

Requests are based on the U.S. General Services Administration found at [www.gsa.gov](http://www.gsa.gov).

Washington D.C. hotel room per night	\$250.00 x 3 nights = \$750.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total:</b>	<b>\$1348.00 x2= \$ 2,696.00</b>

Project director's meeting Washington D.C.

Washington D.C. hotel room per night	\$250.00 x 2 nights =\$500.00
Airfare	\$350.00
Per diem	\$ 62.00 x3 days= \$186.00
<b>Total:</b>	<b>\$ 1036.00</b>

National Technical Assistants meeting (unknown location)

Hotel room per night	\$200.00 x 4 nights =\$800.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total for 4 attendee's:</b>	<b>\$1398x4=5592.00</b>

Regional Technical Assistants meeting (location unknown)

Hotel room per night	\$200.00 x 3 nights =\$600.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total for 4 attendee's:</b>	<b>\$1198.00x4=\$4792.00</b>

Texas Annual Safe and Drug Free Schools conference (location unknown)

Hotel room per night	\$200.00 x 3 nights =\$600.00
Airfare	\$350.00
Per diem	\$ 50.00 x4 days= \$200.00
<b>Total for 4 attendee's:</b>	<b>\$1150.00 x4= \$4600.00</b>

**Total for all Travel Year One: \$18,716.00**

**Supplies**

(4) Desktop computers @1300 each	\$5200
(3) Printers @\$160 each	\$480
General Office Supplies (Paper, Pens, desk supplies)	\$1500
<b>Total:</b>	<b>\$7180.00</b>

## **Contractual:**

### **External Evaluator**

**\$30,000**

An external evaluator will oversee all program evaluation activities including developing appropriate instruments, conducting focus groups and interviews with student and parents. Evaluator will work with Program Director in preparing for all reports.

### **Film Production Consultant:**

Consultant for film program to educate students on the dangers of using alcohol and drugs. Strengthening Families film to give to families as they graduate program in order to continue program after graduation.

**\$200 a day for approx. 50 days of work throughout school year. \$10,000**

### **Prevention Specialists and Teacher Training for Model Programs:**

Teacher training and Prevention Specialist for Project Alert

150 per individual for Project Alert training x 25 participants= **\$3750**

Strengthening Families training for parents volunteers, prevention specialists located at Eanes ISD **\$5000**

Class Action training for small group first year **\$ 500**

Teacher stipend to attend training  
\$90 per substitute for 20 teachers **\$1800**

**Total for contractual: 51,050.00**

**Making the Impact total for Year 1: 351,946.00**

## **“Making an Impact”: Budget Narrative Year Two**

**Project Director (1.0 FTE) 60,000\*.03=61,800**

The Project director will have oversight of the project and provide supervision, recruitment and training to the prevention specialists. The position requires a Master’s with an emphasis in social work and experience in drug/alcohol prevention in school system.

**Prevention Specialists (3 @ 1.0 FTE) (3X 45,000)= 135,000\*.03=139,050**

Three Prevention Specialists will be responsible for day to day school prevention activities at all the secondary schools located in Eanes ISD. Staff will hold a master’s in social work or related field and have at least two years post master’s experience.

**Staff Assistant (1.0 FTE) 25,000\*.03=25,750**

The staff assistant will perform all clerical duties for project staff. This position requires a high school diploma or equivalent.  
Year 2 : 3% increase in salary

**Total: 226,600 year two**

### Fringe Benefits

Eanes ISD pays 100% medical, dental, vision, life and disability for full time employees, and is calculated sat .25% of annual salary. Year Two and Three adding 3%. The calculations are as follows:

Program director: (60,000 x .25)	15,000
(3) Prevention Specialists (135,000x.25)	33,750
Staff Assistant (25,000x .25)	6,250
<b>Total:</b>	<b>55,000x.03=1650 <span style="float: right;">56,650 year two</span></b>

### Travel

Funds are requested to attend required OSDFS National conference in Washington, D.C., Project Director training, technical assistance meetings and local state Safe and Drug Free conference.

Requests are based on the U.S. General Services Administration found at [www.gsa.gov](http://www.gsa.gov).

Washington D.C. hotel room per night	\$250.00 x 3 nights =\$750.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total:</b>	<b>\$1348.00 x2=\$ 2,696.00</b>

Project director's meeting Washington D.C.

Washington D.C. hotel room per night	\$250.00 x 2 nights =\$500.00
Airfare	\$350.00
Per diem	\$ 62.00 x3 days= \$186.00
<b>Total:</b>	<b>\$ 1036.00</b>

National Technical Assistants meeting (unknown location)

Hotel room per night	\$200.00 x 4 nights =\$800.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total for 4 attendee's:</b>	<b>\$1398x4=5592.00</b>

Regional Technical Assistants meeting (location unknown)

Hotel room per night	\$200.00 x 3 nights =\$600.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total for 4 attendee's:</b>	<b>\$1198.00x4=\$4792.00</b>

Texas Annual Safe and Drug Free Schools conference (location unknown)

Hotel room per night	\$200.00 x 3 nights =\$600.00
Airfare	\$350.00
Per diem	\$ 50.00 x4 days= \$200.00
<b>Total for 4 attendee's:</b>	<b>\$1150.00 x4= \$4600.00</b>

**Total for all Travel Year One: \$18,716.00**

**Supplies**

General Office Supplies  
(Paper, Pens, desk supplies)

**Total: \$1500.00**

## **Contractual:**

### **External Evaluator**

**\$40,000 year two**

An external evaluator will oversee all program evaluation activities including developing appropriate instruments, conducting focus groups and interviews with student and parents. Evaluator will work with Program Director in preparing for all reports.

### **Film Production Consultant:**

Consultant for film program to educate students on the dangers of using alcohol and drugs. Strengthening Families film to give to families as they graduate program in order to continue program after graduation.

**\$200 a day for approx. 50 days of work throughout school year. \$10,000**

### **Prevention Specialists and Teacher Training for Model Programs:**

Teacher training and Prevention Specialist for Keepin it Real **\$2000**

Class Action Training for all **\$2000**

Additional training for new teachers **\$900**

**Total for contractual: 54,900**

**Making the Impact total for Year 2: 358,366.00**

## **“Making an Impact”: Budget Narrative Year Two**

**Project Director (1.0 FTE)**

**61,800\*.03=63,654**

The Project director will have oversight of the project and provide supervision, recruitment and training to the prevention specialists. The position requires a Master’s with an emphasis in social work and experience in drug/alcohol prevention in school system.

**Prevention Specialists (3 @ 1.0 FTE)**

**(3X 45,000)= 139,050\*.03=143,222**

Three Prevention Specialists will be responsible for day to day school prevention activities at all the secondary schools located in Eanes ISD. Staff will hold a master’s in social work or related field and have at least two years post master’s experience.

**Staff Assistant (1.0 FTE)**

**25,750\*.03=26,523**

The staff assistant will perform all clerical duties for project staff. This position requires a high school diploma or equivalent.

Year 2 : 3% increase in salary

**Total:**

**233,399 year three**

Fringe Benefits

Eanes ISD pays 100% medical, dental, vision, life and disability for full time employees, and is calculated sat .25% of annual salary. Year Two and Three adding 3%. The calculations are as follows:

Program director: (60,000 x .25) 15,000

(3) Prevention Specialists (135,000x.25) 33,750

Staff Assistant (25,000x .25) 6,250

**Total:**

**56,650x.03= 58,350 year three**

**Travel**

Funds are requested to attend required OSDFS National conference in Washington, D.C., Project Director training, technical assistance meetings and local state Safe and Drug Free conference.

Requests are based on the U.S. General Services Administration found at [www.gsa.gov](http://www.gsa.gov).

Washington D.C. hotel room per night	\$250.00 x 3 nights =\$750.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total:</b>	<b>\$1348.00 x2=\$ 2,696.00</b>

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<b>Total:</b>	<b>\$ 1036.00</b>

National Technical Assistants meeting (unknown location)

Hotel room per night	\$200.00 x 4 nights =\$800.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total for 4 attendee's:</b>	<b>\$1398x4=5592.00</b>

Regional Technical Assistants meeting (location unknown)

Hotel room per night	\$200.00 x 3 nights =\$600.00
Airfare	\$350.00
Per diem	\$ 62.00 x4 days= \$248.00
<b>Total for 4 attendee's:</b>	<b>\$1198.00x4=\$4792.00</b>

Texas Annual Safe and Drug Free Schools conference (location unknown)

Hotel room per night	\$200.00 x 3 nights =\$600.00
Airfare	\$350.00
Per diem	\$ 50.00 x4 days= \$200.00
<b>Total for 4 attendee's:</b>	<b>\$1150.00 x4= \$4600.00</b>

**Total for all Travel Year One: \$18,716.00**

### **Supplies**

General Office Supplies  
(Paper, Pens, desk supplies)

**Total:** **\$1500.00**

**Contractual:**

**External Evaluator** **\$40,000 year two**

An external evaluator will oversee all program evaluation activities including developing appropriate instruments, conducting focus groups and interviews with student and parents. Evaluator will work with Program Director in preparing for all reports.

**Film Production Consultant:**

Consultant for film program to educate students on the dangers of using alcohol and drugs. Strengthening Families film to give to families as they graduate program in order to continue program after graduation.

**\$200 a day for approx. 50 days of work throughout school year. \$10,000**

**Total for contractaul:** **\$50,000**

**Making the Impact total for Year 3:** **361,965**  
**( no training in this year)**