

**ATTACHMENT B-2
BUDGET WORKSHEET**

(Whole Dollars)

Applicant:

(1) Hire Staff (list individual role/classification) (add rows as needed)		(2) Hiring Month	(3) GY 1	(4) GY 2	(5) GY 3	(6) GY 4	(7) Total All GYs
Supervising Mental Health Clinician		1	38,763	40,745	67,812	90,038	237,358
Administrative Analyst I		4	17,921	25,118	26,403	27,753	97,195
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Subtotal - (8) Personnel Services Salaries			56,684	65,863	94,215	117,791	334,553
Add: (9) Personnel Services Benefits			31,216	35,931	49,900	61,147	178,194
(10) Total Personnel Services			87,900	101,794	144,115	178,938	512,747
(11) Hire Contractors or other non-staff (if applicable, list individual role/classification) (Add rows as needed)		(12) Hiring Month	(13) GY 1	(14) GY 2	(15) GY 3	(16) GY 4	(17) Total All GYs
Student Services Navigator - ECS		3	77,146	81,755	82,260	82,613	323,774
Student Services Navigator - FESD		3	65,978	69,226	71,760	74,294	281,258
Student Services Navigator - HCOE		19	-	51,306	84,140	85,439	220,885
Student Services Navigator - NHUHSD		3	73,924	75,647	77,457	79,357	306,385
Student Services Navigator - SHUSD		3	73,020	75,641	77,847	79,977	306,485
Family Support Coach - KTJUSD		1	32,099	32,099	48,704	60,564	173,466
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(18) Total Contracted Services			322,167	385,674	442,168	462,244	1,612,253
(19) Total Personnel/Contracted Services			410,067	487,468	586,283	641,182	2,125,000
(20) Other Costs (non-staff and non-contracted services)		(21) Exp Month	(22) GY 1	(23) GY 2	(24) GY 3	(25) GY 4	(26) Total All GYs
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(27) Total Other Costs			-	-	-	-	-
(28) Total Program Costs before Administration			410,067	487,468	586,283	641,182	2,125,000

(Whole Dollars)					
Applicant:					
(29) Administration (includes indirect costs and overhead, limited to 15%) *	72,365	86,024	103,462	113,149	375,000
(30) Total Proposed Program Costs	482,432	573,492	689,745	754,331	2,500,000

* Total Administration costs cannot exceed the following for the total term (4 years) of the contract:

Small population designation:	\$375,000	(\$2,500,000 grant x 15%)
Medium population designation:	\$600,000	(\$4,000,000 grant x 15%)
Large population designation:	\$900,000	(\$6,000,000 grant x 15%)