The SEED School of Maryland, Inc.
FY 2022 Concentration of Poverty Grant
Grant #220247-001

Number	Object	Activity/Category	Calculation	Total	Program Description
203-205 Instruction/02 Special Programs	01 - Salaries & Wages	Educational Nurse	Base Salary $85,000 + FICA 7.65% + Fringe Benefits 15% = $104,252.50	$104,252.50	Under the direction of the Director of Student Life and in collaboration with the Student Support Team, the Educational Nurse will support the Student Life program in health and wellness programs such as sex education, CPR/First Aid certification training, asthma, eurnesis, and drug and alcohol clinics. This position will also reside in SEED MD's staff living quarters and provide med-pass in the absence of Student Support Evening Nurse.
203-205 Instruction/02 Special Programs	01 - Salaries & Wages	SEED MD Community School Coordinator	Base Salary $70,000 + FICA 7.65% + Fringe Benefits 15% = $85,855	$85,855.00	Under the direction of the Director of Student Life, the Community School Coordinator will support students in the areas of academic, enrichment and wellness during after school programming, collaborating across departments to ensure robust programs to address whole child development. The Community Schools Coordinator will work closely with the SEED MD Director of Student Life and key personnel to ensure that students are engaged in a rigorous, well rounded enrichment program to support academic and social emotional learning growth.
203-205 Instruction/02 Special Programs	01 - Salaries & Wages	After-School Behavior Specialist	Base Salary $30,000 + FICA 7.65% + Fringe Benefits 15% = $36,795	$36,795.00	Under the direction of the Director of Student Life and in collaboration with the Student Support Team, the After-School Behavior Specialist will provide small group Tier 1-2 intervention social skills building strategies, restorative justice practices, and character education for students with repetivite Level I and II behavioral concerns
203-205 Instruction/02 Special Programs	02 - Contracted Services	Yoga Instructor	Annual Costs	$5,000.00	
203-205 Instruction/02 Special Programs	02 - Contracted Services	Mixed Martial Arts Instructor	Annual Costs	$4,000.00	
203-205 Instruction/02 Special Programs	02 - Contracted Services	Pilates Instructor	Seasonal Costs	$1,688.20	
203-205 Instruction/02 Special Programs	03 - Supplies & Materials	Oculus Quest 2 System	10 units x $399 + 10 Accessory Packages x $150 = $5,490	$5,490.00	
203-205 Instruction/02 Special Programs	03 - Supplies & Materials	Instructional Materials for Educational Nurse	Sex Education Kits + Asmtha Training Materials + Health and Wellness Education Print Materials + Drug & Alcohol training materials + CPR/First Aid Training Materials + Eurnesis Training Materials	$470.23	Supplies for Educational Nurse to conduct health and wellness programs/trainings for the SEED MD community

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Number	Object	Activity/Category	Calculation	Total	Program Description
212 - Fixed Charges	08	Indirect Costs	Total Direct Costs $226,902.50 - Equipment ($0) = $222,453 x 2%= $4,449.07	$4,449.07	
			Total Amount	**$248,000.00**	

The SEED School of Maryland
Concentration of Poverty Per Pupil
Budget Narrative
7/1/21-6/30/22

Category /Program Number	Object	Activity/Category	Calculation	Total	Program Description
203-205 Instruction/02 Special Programs	01 - Salaries & Wages	Fitness and Wellness Coordinator	Base Salary $55,000 x FICA 1.2265	$67,458	The Fitness and Wellness Coordinator will establish and maintain a strength, aerobic, fitness and sports programs, during out of school time with the goals of teaching lifelong fitness and movement skills, improving athletic performance, mitigating injuries, and meaningful wellness experiences.
203-205 Instruction/02 Special Programs	01 - Salaries & Wages	Fitness and Wellness Assistant	Base Salary $39,000 x FICA 1.2265	$47,834	The Fitness and Wellness Assistant will the Coordinator in establishing and maintaining a strength, aerobic, fitness and sports programs, during out of school time with the goals of teaching lifelong fitness and movement skills, improving athletic performance, mitigating injuries, and meaningful wellness experiences.
203-205 Instruction/02 Special Programs	02 - Contracted Services	Equine Program	21 sessions x $1,240 a session	$11,160	Hippotherapy is a therapeutic resource used to work with students that have experienced trauma. The resource uses animals and their management as an example of socialization strategies that minimize anxiety and create coping mechanisms. We used this program with our students that identify as having extreme socialization challenges and that struggle with self-management. The students are paired with a horse trainer and taken through a battery of exercises related to horse riding and management. The trainer reviews information about the horse's anatomy and physical responses to elicit conversation with the student around their physical responses to their environment and how they manage various aspects of their life. The connection continues as the trainer builds the student to the place where he/she can perform specific tasks with and for the horse-- leaving eventually to time riding and maneuvering the horse with minimal assistance.
203-205 Instruction/02 Special Programs	02 - Contracted Services	Evaluator	$125 an hour for 12 hours a month	$15,000	SEED is committed to evaluating the quality of our programs and understanding the students' outcomes that can be attributed to our work. Our data collection efforts include administering pre- and post-program surveys to all students, as well as gathering survey feedback and self-evaluations from teachers, and collecting school-level data on classrooms. A research analyst will pre-assess and develop methods and assessment instruments to analyze the data based on state of Maryland standards to determine the impact of the Concentration of Poverty grant efforts.
203-205 Instruction/02 Special Programs	02 - Contracted Services	Evaluation Assessment Equipment		$11,038.00	Assessment instrument developed by the evaluator as an add on to Powerschool
203-205 Instruction/02 Special Programs	02 - Contracted Services	External Independent Evaluation	%7 percent of overall total	$13,580.00	A standard allocation for federal grants for an external evaluation is 7% of the overall cost of the grant.
203-205 Instruction/02 Special Programs	02 - Contracted Services	Student Leadership Activites	$220 per student x 110 students	$24,200.00	SEED student leaders will participate in a Harvard online leadership course
	08	Indirect Costs	Total Direct Costs $190,269 - Equipment ($0) = $186,538 x 2%= $3,731	$3,731	
			Total Amount	**$194,000**	