# The Lutheran Foundation Northern Region Cost Proposal Narrative

## Personnel Detail

Job descriptions have been submitted with this application

## Travel Detail

**Mileage and Parking:** 12 months of local travel for subcontractors’ employees to use personal vehicles to conduct regular project business activities, such as traveling to schools (when based in an office), programs, trainings, meetings, and community outreach activities. Reimbursed at state mileage rate and parking fees when incurred at project location. All subcontractor employees on this proposal are eligible for mileage reimbursement. Geminus: $1,470 total cost; SCT: $3,000 total cost

**Per Diem**: Cost to cover subcontractors employees meals while traveling using state per diem rate, which is currently $41 daily. All subcontractor employees on this proposal are eligible for per diem reimbursement. Geminus: $225 total cost; SCT: $9,750 total cost

**Lodging**: Overnight accommodations for traveling to conferences, trainings, or for SCT employees program locations with more than 90 minutes of travel from office in the event of early meetings or poor weather conditions. Geminus: 5 nights at $150/night. SCT: $7,100 (6 rooms, 4 nights) for Global Exchange Mental Health Conference:, $1,200 for National School Mental Health Conference, $600 for Whole Child, $1,200 for Kids Count Conference and $1,000 for training stays.

**Airfare/rental cars**: Geminus airfare for VP, Coordinator, or Assistant to attend professional development conference ($400 total cost). SCT rental cars, airfare, and ground transportation to cover taxis/transit/ride share for staff traveling to deliver programs or attend training/professional development conferences ($11,100 total cost with $6,500 flights to Global Exchange Conference, $2,000 for National School Mental Health Conference, $2,000 rental car expenses, $500 ground transportation)

## Training Detail

**Global Exchange Mental Health Conference:** This not-for-profit, international conference elevates knowledge about mental health, scheduled for October 2024 in Lake Buena Vista, Florida. SCT considers this a high priority with high return on time and money spent to improve services. SCT will send Heather Miller, Gina Courtois, Shane Presley, Tina Wooldridge, Lani Kieft, Shannon Tenney, Beckie Browning, and Isabel Arredondo to conference. ($10,000 total cost)

**Whole Child:** This statewide conference typically held in Indianapolis in February allows SCT to share its mission and programming opportunities with community leaders and school administrators. SCT intends to present breakout sessions and host exhibitor tables at annual event. SCT anticipates sending Gina Courtois and Lani Kieft. ($1,125 total cost)

**National Center for School Mental Health Annual Conference:** NCSMH strengthens school mental health services to improve learning and promote success through information, practical tools, and policy briefs to advance successful school mental health practices and programs. SCT will send Tina Wooldridge and Shannon Tenney which normally occurs in November, location TBD. ($2,200 total cost)

**Butler University Educational Neuroscience Certificate:** Applied Educational Neuroscience program serves educators, mental health professionals, and anyone who works with youth to understand brain and nervous system development research, disruptive effects of trauma, and healing effects of a growth mindset. SCT’s Lani Kieft will participate in this certificate program. ($5,000 total cost)

**Indiana Youth Institute Kids Count Conference:** The conference scheduled for December 3-4, 2024, in Indianapolis provides networking and information related to this grant. SCT’s Beckie Browning, Shannon Tenney and teacher wellness specialists are scheduled to attend. ($1,750 total cost)

**Certification trainings including CATCH My Breath, CPS-A, first aid, CPR, QPR:** SCT is expanding CATCH my Breath in schools and needs additional staffers trained so will send Isabel Arredondo, the teacher wellness specialists, and another new hire to obtain this credential. To meet the requirements of this grant, SCT will send Lani Kieft, Program Manager, to secure CPS-A certification. All SCT employees in need of CPR and first aid certification renewal will receive in-person training via an in-kind match. SCT’s teacher wellness specialists will receive QPR train-the-trainer certification. ($6,000 total cost)

**Great KIDS and other local professional development trainings:** Great KIDS one-day conference is held in Fort Wayne in October, which provides a valuable opportunity for professional development at minimal cost. SCT will send teacher wellness specialists and SCT staff not scheduled for schools that day. ($5,000 total cost)

**Faces of Suicide:** Northwest Indiana Suicide Prevention Conference, in collaboration with Geminus, will host Faces of Suicide conference scheduled for November 1, 2024. Fees cover speaker fees and conference location. ($9,000 total cost)

## Equipment Detail

**Laptop computers (7):** Windows OS computers with MS Office Suite at $1,500 each to replace current staff computers to transport essential technology to schools and other onsite programming locations.

**Chromebook computers (10):** Chromebooks for each SCT Teacher Wellness Specialist to use in schools at $1,000 each.

## Supply Detail

**Class Catalys**t: Enrollment fees, tech setup, and maintenance, online tech onboarding training, SEL assessments for student, and live data dashboards for staff as primary Tier 1 prevention and teacher wellness program. ($17 per student)

**Mindful Practices SEL On Demand**: 100 hours of training and office hour for school staff for 4 school districts as well as staff SEL On Demand ($250 per hour)

**Environmental Campaign**: Design and distribution of SAMHSA’s Talk. They Hear You. underage drinking prevention program for adults through various means in northwest Indiana ($82,500 total cost)

**PreVenture Facilitator Training, Supplie**s: Training and certification of staff and partners, including facilitator materials, to facilitate Tier 2 program within schools ($850 per trainee)

**PreVenture Workbooks**: Materials for students in Tier 2 program ($25 per book for 400 students)

**Bounce Back Facilitator Training, Materials**: Training and certification, including facilitator materials, as Tier 3 program ($8,085 for training)

**Cognitive Behavioral Intervention for Trauma in Schools (CBITS) Facilitator Training, Materials** - Training and certification of staff and partners with facilitator materials and supplies to facilitate CBITS as Tier 3 program ($9,585 for training)

**Office Supplies**: Items necessary to complete day-to-day tasks including, but not limited to pens, pencils, notepad, paperclips, folders, and tape ($25 per month)

**Postage**: Mailing programmatic information to schools and community partners ($20 month)

**Printing:** Copies of documents for promotion, implementation, and evaluation of grant-funded programs and strategies (15 cents per page)

**Signs of Suicide Annual Subscription**: License for Middle School and High School Tier 1 program ($5,000)

**NWI Prevention/Mental Health Information Dissemination**: Development, creation, and dissemination of prevention and/or mental health content for students, families, or educators (75 cents per unit)

**School In-Kind Contributions**: Each of Geminus’ partner school districts will provide in-kind goods or services or purchase materials as match for programs, trainings, and services ($5,500 per school)

**Information Technology:** Internet service for SCT office, subscriptions to technology platforms, and tools, including Google Workspace, Website hosting, Zoom, MS Office Suite, Grammarly, Buzzsprout, Wix, and Adobe. ($672.52 per month at 56.3% of total SCT cost for those services)

**Program materials:** SCT’s curriculum, licensing fees, workbooks, MTSS prevention support materials, pencils, papers, folders, printed materials, and other consumables for QPR/ASIST, Restorative Practices, Sources of Strength, WRAP, Mindset Reset, and classroom workshops. (45% licenses and licensed materials; 65% consumables)

**Teacher Wellness Program Materials**: Workbooks, printed materials, notebooks, writing utensils, poster pads, makers, games, instruments, and books needed to provide teacher/educator wellness workshops as part of grant funding requirement. ($300 per unit cost for 10 schools)

**Kimochis kits and curriculum**: Licensed program materials for early childhood and elementary classrooms include stuffed characters, books, printed materials, storage and display containers. ($750 per kit for 125 classrooms)

## Contracted Services Detail

**Program evaluation:** Nonprofit Upstream Prevention, Inc. is TLF’s professional program evaluator with Michaela Rawsthorn to provide schools with information they need for decision making to measure impact and change across region. As TLF’s programs have expanded in reach and complexity, Upstream has grown with subcontractors and schools. (10% of project costs as industry standard cost, includes all fees and travel expenses for site visits)

**Contracted grant administration:** Purdue University Fort Wayne with Rachel Blakeman as Community Research Institute Director has provided contracted grant administration services for TLF’s fiscal agent grants that involve a community coalition, including the current EBP grant. PFW serves as primary point of contact for DMHA, communicates with the subcontractors, and prepares regional reports and claim documents for submission by TLF. ($147 hourly rate as regular rate with facilities and administration fee)

**Graphic Design**: Graphic design contractor will increase effectiveness of SCT workshop teaching materials and outreach print matter. (82% of SCT’s total cost)

**Internal data management and report writing support**: Experienced nonprofit management consultant will develop and implement process improvements to gather, organize, and pull data for monthly reports and other requests from schools for SCT. ($75 hourly rate)

**Contracted Trainer Fees**: To accommodate demand for WRAP and program training but limiting fixed personnel costs, SCT plans to use three contracted trainers: Elkhart County ($25,000), Steuben County with willingness to travel to all of SCT’s service area ($55,000), and The Lutheran School Partnership ($23,300).

**Accounting Services**: Whittle Strategic Accounting provides professional accounting services to SCT ($160 an hour)

**Human Resources**: Contracted HR services for SCT for hiring, onboarding, and other personnel needs like employee handbook management ($150 an hour)

**Occupancy: Rent, Fees,** **Utilities**: SCT leases office space at $18.50 per square foot for 5-year lease signed in 2021 (94% of total cost, reflecting share of total budget)

**Insurance:** Liability and worker’s compensation coverage for SCT (94% of total cost, reflecting share of total budget)

**Teacher Program Stipends**: Stipends paid to teachers in SCT programs for time outside of contracted hours. ($150 per teacher per day)

**Support Group Facilitation**: PRIDE Initiative Support groups look to reduce mental health issues and behavioral risks for LGBTQ+ youth while enhancing coping skills, modifying unhealthy thoughts, creating a support network, and sustaining hope ($150 materials cost per participant, $1,170 monthly meeting location expense, $60/hour for clinical moderators, $19.75/hour for volunteers)

**Regional Health Systems Staff:** School-based staff will facilitate Geminus Tier 1, 2, and 3 programs by coordinating with school leaders to identify eligible students, delivery programs with fidelity, and complete evaluation and reporting ($75/hour for clinical/residential staff to implement Signs of Suicide; $45/hour for school-based staff for Tier 2 and 3 programs, supplies at $100/month for 9 months, $2,000 for mileage reimbursement, office space rent at $2,733 per month for 9 months)

## Other Cost Detail

**Administrative Indirect Costs**: Shared administrative services and personnel using Geminus’ federally negotiated rate for expenses including accounting, purchasing, maintenance, Information Services, marketing, facilities (20.08% of salary and fringe)

**Cell phone**: Expenses for cell phone service to provide contact with two employees when outside office ($39.99 per month per 1.0 FTE)