

AMENDMENT TWO TO CONTRACT
Between
NEBRASKA CHILDREN AND FAMILIES FOUNDATION
And
COLUMBUS PUBLIC SCHOOLS FOUNDATION

TERM OF CONTRACT: JANUARY 1, 2020 – SEPTEMBER 30, 2020

This Amendment Two is effective October 1, 2020 and revises the Contract made and entered into January 1, 2020 and Amendment One made and entered into April 1, 2020 by and between Nebraska Children and Families Foundation (hereinafter "Nebraska Children") and Columbus Public Schools Foundation (hereinafter the "Contractor").

WHEREAS, THE CONTRACTOR AND NEBRASKA CHILDREN AND FAMILIES FOUNDATION, DO MUTUALLY AGREE TO AMEND:

CONSIDERATION – *Amended as follows:*

The total contracted amount of \$418,000.00 has been increased by \$143,750.00 for a new total contracted amount of \$561,750.00.

A. TOTAL PAYMENT.

Nebraska Children shall pay the Contractor a total amount, not to exceed **561,750.00** (five hundred sixty-one thousand seven hundred fifty dollars) for the activities specified herein III. Scope of Services and according to the approved revised budget and budget justification referenced in Attachment G.

B. PAYMENT STRUCTURE.

Payment shall be structured as follows:

1. As consistent with all applicable federal statutes, regulations, and policies, Nebraska Children shall make payment to the Contractor for its actual, necessary, reasonable, and allocable costs.
2. Nebraska Children shall make payment to the Contractor as follows:
 - a. A carryover (Carryover) of \$50,000.00 from Community Well-Being Private Contract dated January 1, 2019 to December 31, 2019. – ***spent 9/30/2020***
 - b. An advance (Advance) payment of \$12,000.00 will be made upon Nebraska Children's receipt of a signed Contract, and receipt and approval of a budget, budget justification, Attachment A in the original contract, and previous year's progress and budget expenditure reports. – ***paid 3/16/2020***
 - c. An Advance payment of \$50,000.00 will be made in April due to need for additional funds. – ***paid 4/15/2020***

- d. An Advance payment of \$50,000.00 will be made in July upon Nebraska Children's receipt of six months of expenditure reports reflecting need for additional funds. – ***paid 7/14/2020***
 - e. An Advance payment of \$40,000.00 will be made in September upon Nebraska Children's receipt of a signed Amendment One, receipt and approval of a revised budget, budget justification, incorporated herein as Attachment F, and Nebraska Children's receipt of eight months of expenditure reports reflecting need for additional funds. – ***paid 9/30/2020***
 - f. The Carryover and Advance will be withheld from the monthly reimbursement request for July, August, and September 2020, with any remaining balance due no later than January 15, 2021.
 - g. Contractor shall submit payment requests to Nebraska Children on a monthly basis from the start date of this Contract. Monthly payment requests shall include an expenditure report documenting all spending.
 - h. Once invoices have been approved, please allow 30 days from date of approval for payment processing.
- 3. **Final invoice must be submitted no later than January 15, 2021.**
 - 4. Nebraska Children will only make payment to the Contractor for approved activities that are between January 1, 2020 to December 31, 2020.
 - 5. Payment is contingent upon the receipt and appropriation of funds.

C. BUDGET CHANGES.

Amendments to an approved budget are required when there are any changes in the approved budget that exceed fifteen percent (15%) of any line item. Budget modification requests must be submitted in writing and approved in advance by Nebraska Children. Requests should briefly explain why the modification is needed and how the changes relate to the original Scope of Services. A revised budget form must also accompany the submitted request.

D. PAYMENT REQUESTS.

- 1. All invoices submitted by Contractor shall contain sufficient detail to support payment.
- 2. Contractor must be able to provide source documentation or other verification of all claimed costs with its request for payment to Nebraska Children.
- 3. All activities and costs must be consistent with federal and state statutes and regulations.

4. Contractor shall submit monthly invoicing via Webgrants at nebraska.dullestech.net. See the reporting schedule listed in Section III. Scope of Services.
 - a. The expenditure report template is available on Basecamp.
 - b. All reports submitted by Contractor shall contain sufficient detail to support spending.
 - c. Monthly invoices must include:
 - i. Monthly budget expenditure report
 - ii. Invoice for actual, necessary, and reasonable expenditures in accordance with the Contract
 - iii. All applicable source documentation to include a detailed general ledger to support costs

REPORTING REQUIREMENTS – Amended as follows:

Report Name	Due on or Before	Covering the Period of
Monthly Invoice	February 15, 2020	January 1, 2020 – January 31, 2020
Monthly Invoice	March 15, 2020	February 1, 2020 – February 29, 2020
Monthly Invoice	April 15, 2020	March 1, 2020 – March 31, 2020
Monthly Invoice	May 15, 2020	April 1, 2020 – April 30, 2020
Monthly Invoice	June 15, 2020	May 1, 2020 – May 31, 2020
Monthly Invoice	July 15, 2020	June 1, 2020 – June 30, 2020
12-Month Evaluation Report	July 31, 2020	July 1, 2019-June 30, 2020
Monthly Invoice	August 15, 2020	July 1, 2020 – July 31, 2020
Monthly Invoice	September 15, 2020	August 1, 2020 – August 31, 2020
Monthly Invoice	October 15, 2020	September 1, 2020 – September 30, 2020
Monthly Invoice	November 15, 2020	October 1, 2020 – October 31, 2020
Monthly Invoice	December 15, 2020	November 1, 2020 – November 30, 2020
Monthly Invoice	January 15, 2021	December 1, 2020 – December 31, 2020
6-month Evaluation Report*	January 31, 2021	July 1, 2020 – December 31, 2020
12-Month Evaluation Report**	July 31, 2021	July 1, 2020 – June 30, 2021

*The January 2021 6-month Evaluation Report will be due outside the dates of this Contract, but will include/cover the final quarter of this contract cycle. It is expected that evaluation data for this current Contract cycle will be reported outside of the current Contract timeframe to match the evaluation cycle (July 1, 2020-June 30, 2021).

**The July 2021 12-Month Evaluation Report will be due outside the dates of this Contract, but will include/cover the final quarter of this current Contract cycle. It is expected that evaluation data for this current Contract cycle will be reported outside of the current Contract timeframe to match the evaluation cycle (July 1, 2020-June 30, 2021).

All other remaining items stand as stated in the originally executed Contract and Amendment One.

The above outlined changes are effective as of October 1, 2020. This Amendment Two is approved and executed by the Parties or their duly authorized representatives on the dates indicated below.

FOR NEBRASKA CHILDREN:



Mary Jo Pankoke, President & CEO
Nebraska Children and Families Foundation

Nov 2, 2020

Date

FOR CONTRACTOR:



[Nicole L. Anderson \(Nov 2, 2020 10:18 CST\)](#)

Nicole Anderson, Executive Director
Columbus Public Schools Foundation

Nov 2, 2020

Date

Nebraska Children and Families Foundation
BUDGET FORM - CWB

Organization:	Community & Family Partnership		
Project Title:	Community Well Being		
Total Project Budget:	\$561,750		
Budget Period:	1/1/2020	through	12/31/2020
	<i>Date</i>		<i>Date</i>

BUDGET ITEM	TOTAL PROGRAM BUDGET
Direct Personnel	
Wages:	
TOTAL Wages	\$ 106,561.50
Benefits & Payroll Taxes:	
TOTAL Benefits & Payroll Taxes	\$ 12,783.95
Direct Expenses	
Office Operation Expenses:	
TOTAL Operation Expense	\$ 8,700.39
Travel:	
TOTAL Travel	\$ 3,902.25
Equipment:	
TOTAL Equipment	\$ -
Supplies:	
TOTAL Supplies	\$ 2,107.50
Training & Outreach:	
TOTAL Training & Outreach	\$ 10,826.25
Contract / Consulting:	
TOTAL Contract / Consulting	\$ 403,343.17
Other Expenses:	
TOTAL Other Expenses	\$ 1,200.00
Administrative Expenses	
Administrative Expenses:	
TOTAL Administrative Expenses	\$ 12,325.00
TOTAL BUDGET	\$ 561,750.00

CWB Budget Justification 2020

Community & Family Partnership (CFP) of Platte and Colfax Counties

Fiscal Agent: Columbus Public Schools Foundation

Budget Timeline: January 1st- December 31th, 2020

Budget Category		Description	Line Item Totals (include individual calculations and overall total)		Narrative (see Justification guidance below)	
Direct Personnel						
Wages		Wages for employees directly working on contract project	<ul style="list-style-type: none"> Program Coordinator = \$35,000 Colfax County Coach/Navigator = \$25,900 Platte County CR Coach = \$10,174.50 \$71,074.50 Plus, 3 months of the expenses below: \$35,487.00 Total = \$106,561.50		CFP has 2019 Sherwood CR and 2019 Scott CWB funds that should cover wage expenses through Feb. 2020. <ul style="list-style-type: none"> Program Coordinator (\$25/hr. x 40 hrs./wk. x 35 weeks) Colfax County CR Coach/Navigator (\$18.50/hr. x 40 hrs/wk. x 35 weeks) Platte County CR (\$19/hr. x 29.75 hrs/wk x 18 weeks) 	
Position	Name	Annual Salary / Rate	Level of Effort	Total NCFF Funds	Total Other Funds	
Coordinator	Sarah Papa	\$54,080/yr. x 100%	1.0 FTE	\$54,080.00		

Attachment G

Budget Category		Description	Line Item Totals (include individual calculations and overall total)		Narrative (see Justification guidance below)
Platte CR Coach/Coordinator Assistant	Reghan Holmberg	\$39,520/yr. x 100%	1.0 FTE	\$39,520.00	
Colfax CR Coach/Navigator	Susana Oliva	\$34,632/yr. x 100%	1.0 FTE	\$34,632.00	\$2,442.00
Paid Time Off	\$13,716.00			\$13,716.00	
TOTAL				\$141,948.00	\$2,442.00

Justification:

The Coordinator position will support the organization by leading and providing program services; building, developing and managing relationships with community partners; promoting programs and services; delivering accurate and timely reports to the organization and funders, oversight of all contracts, and providing supervision for the Colfax & Platte County Community Response coaches.

- (\$26/hr. x 40 hrs./wk. x 52 weeks) = \$54,080. The Coordinator is currently being paid \$24.72/hr. but has recently completed her master's degree and the Leadership Board will be voting on an increase in her salary in mid-September.

The CR position is solely devoted to the CR project. This position supports the project by performing coaching, navigation, and community outreach.

- Colfax County CR Coach/Navigator (\$18.50/hr. x 36 hrs./wk. x 52 weeks = \$34,632) + Schuyler Community Schools Family Literacy Grant (October 2020-May 2021) (\$18.50/hr. x 4 hrs./wk x 33 weeks)

Platte County CR Coach/Coordinator Assistant will be an hourly employee assisting with multiple projects throughout the year. 12.5% of the Assistant's time supports the organization by performing community outreach assistance, data collection, and clerical duties as assigned. 87.5% of the time will be spent as the Platte CR Coach to meet with families on a weekly basis and navigate community resources. (\$19.00/hr. x 40 hrs/wk. x 52 weeks = \$39,520)

Paid Time Off

- Coordinator (maximum 216 hours x \$26/hr. = \$5,616)
- Platte CR Coach/Coordinator Assistant (maximum 216 hours x \$19/hr.= \$4,104)

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)	
■ Colfax CR Coach/Navigator (maximum 216 hours x \$18.50/hr. = \$3,996)				
Benefits and Payroll Taxes	Costs of benefit(s) for the project staff	<ul style="list-style-type: none">CFP employee taxes = \$5,437.19 \$5,437.19 Plus, 3 months of the expenses below: \$7,346.76 Total = \$12,783.95	CFP has 2019 Sherwood CR funds that should cover tax expenses through Feb. 2020. <ul style="list-style-type: none">Employee gross wages (\$71,074.50) x 0.0765 (FICA rate)	
Component	Wage	Rate	Total NCFF Funds	Total Other Funds
FICA	\$9,809.74	7.65%	\$10,859.02	\$186.81
Worker’s Compensation	\$543.00		\$543.00	
Health Insurance Stipends	\$17,985.00		\$17,985.00	
TOTAL			\$29,387.02	\$186.81
Justification: <ul style="list-style-type: none">Employee gross wages (\$141,948.00) x 0.0765 (FICA) = \$10,859.02, Employee gross wages (\$2,442.00) x 0.0765 (FICA rate) = \$186.81State Farm Worker’s Compensation Insurance annual premium = \$543Health Insurance Monthly Stipends<ul style="list-style-type: none">■ Employee 1 (100%) \$545 + spouse (50%) \$272.50 = \$817.50 per month■ Employee 2 (100%) \$545 + child (25%) = \$136.25 = \$681.25 per month Total = \$1,498.75 per month (Please note -- the leadership board will be voting on these rates in mid-September. Employee 3 is not requesting a stipend)				
Direct Expenses				

Attachment G

Office Operation Expenses	Phone, Internet, Rent, Insurance, Software Licensing, Equipment Leases	<ul style="list-style-type: none"> • Worker's Compensation Insurance = \$326.00 • Business Liability Insurance = \$475.00 • Coordinator phone = \$525.00 • Central Navigator Phone = \$291.47 • Colfax County CR Coach/Navigator phone = \$272.02 • Platte County Coach Phone = \$156 • Office rent = \$1,925.00 • CFP Office Internet = \$102.55 • Adobe Acrobat = \$102 • Software for CFP website = \$2,000 <p>\$6,175.02</p>	<p>CFP has 2019 Sherwood CR funds that should cover Coordinator/Colfax Co. phones, office rent, and internet expenses through Feb. 2020.</p> <ul style="list-style-type: none"> • State Farm Worker's Compensation Insurance annual premium = \$326.00 • State Farm Business Liability Insurance annual premium = \$475.00 • Coordinator phone stipend \$75/mo x 7 mo. = \$525.00 • Central Navigator Phone 6-month payment (pay in May 2020, up to this point has been paid in advance) = \$291.47 • Colfax County CR Coach/Navigator phone (\$38.86/mo. X 7 mo.) = \$272.02 • Platte CR Phone (\$39/mo. x 4 = \$156) • Office rent [utilities included] (\$275.00/mo. X 7 mo.) = \$1,925.00 • CFP Office Internet (\$14.65/mo. x 7 mo.) = \$102.55 • Adobe Acrobat (\$17/mo x 6 mo)
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Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
		<p>Plus, 3 months of the expenses below: \$2,525.37</p> <p>Total = \$8,700.39</p>	<ul style="list-style-type: none"> Software for new CFP website = \$2000
Item	Rate	Total NCFF Funds	Total Other Funds
Business Liability Insurance	\$475	\$475.00	
Phones	\$900 + \$580 + \$468 + \$468	\$2,416.00	
Office Rent	\$3,600	\$3,600.00	
Office Internet	\$240	\$240.00	
Office Cleaning Fee	\$300	\$300.00	
Zoom Account	\$150	\$150.00	
Electronic Timesheet Software	\$2,500	\$2,500.00	
Flodesk	\$228	\$228.00	
Adobe Acrobat Pro Software	\$192.48	\$192.48	
TOTAL		\$10,101.48	
Justification: State Farm Business Liability Insurance annual premium = \$475.00 Phones: <ul style="list-style-type: none"> Coordinator phone stipend (\$75/mo. x 12 mo.) = \$900 Central Navigator Phone (6-month payment = \$290 x 2) = \$580 Colfax County CR phone (\$39/mo. x 12. mo.) = \$468 Platte County CR Phone (\$39/mo. x 12 mo.) = \$468 CFP Office rent [utilities included] (\$300.00/mo. X 12 mo.) = \$3,600 CFP Office Internet (\$20/mo. x 12 mo.) = \$240 CFP Office Cleaning Fee (\$25/mo. x 12 mo.) = \$300 CFP Zoom account = \$150/year			

Approved 12/5/17

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
Electronic Payroll/Schedule Tracking Software (this is an estimate and has not been purchased, but is something the organization is looking into) = \$2,500 Flodesk Email Marketing Software (\$19/mo. x 12 mo.) = \$228 Adobe Acrobat Pro Software for Coordinator's work with grants, documents, and converting files (\$16.04/mo. x 12 mo.) = \$192.48			
Travel	In-state and out-of-state travel (Mileage, Transportation/Airfare, Lodging, Meals)	<ul style="list-style-type: none"> Coordinator mileage = \$1,015.00 Colfax County CR Coach/Navigator mileage = \$1,421 \$2,436.00 Plus, 3 months of the expenses below: \$975.56 Total = \$3,411.56	CFP has 2019 Sherwood CR funds that should cover mileage expenses through Feb. 2020. <ul style="list-style-type: none"> Coordinator mileage (250 miles/mo. x \$0.58/mile x 7 mo.) = \$1,015.00 Colfax County CR Coach/Navigator mileage (350 miles/mo. x \$0.58/mile x 7 mo.) = \$1,827.00
Item	Rate	Total NCF Funds	Total Other Funds
Mileage	\$1,380 + \$2,070 + \$2,415	\$5,865.00	
TOTAL		\$5,865.00	
Justification: <ul style="list-style-type: none"> Coordinator mileage to go to community meetings, outreach events, trainings in communities and outside of service area (200 miles/mo. x \$0.575/mile x 12 mo.) = \$1,380 			

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Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
<ul style="list-style-type: none"> Colfax County CR mileage for home visits, resource navigation, community meetings, trainings (300 miles/mo. x \$0.575/mile x 12 mo.) = \$2,070 Platte County CR mileage for home visits, resource navigation, community meetings, trainings (350 miles/mo. x \$.0575/mile x 12 mo.) = \$2,415 <p>No travel (lodging, airfare, meals) are planned for this time due to COVID.</p>			
Equipment	Computers, Technology	None	None
Supplies	Consumable Supplies and Materials that do not fit the definition of Equipment	<ul style="list-style-type: none"> Office printing = \$540.00 Postage = \$30.00 Office supplies = \$1,000.00 <p>\$1,570</p> <p>Plus, 3 months of the expenses below: \$537.50</p> <p>Total = \$2,107.50</p>	<p>CFP has 2019 Sherwood CR funds that should cover printing expenses through Feb. 2020.</p> <ul style="list-style-type: none"> Office printing for Colfax Co. CR & CFP Coordinator (\$60.00/mo. x 7 mo.) = \$420.00 Office printing for Platte CR Coach (\$30/mo. x 4 mo = \$120) Postage = \$30.00 Office supplies as needed = \$900.00

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
Item	Rate	Total NCFE Funds	Total Other Funds
Printing	\$1,200	\$1,200.00	
Postage	\$200	\$200.00	
Office Supplies	\$750	\$750.00	
TOTAL		\$2,150.00	
Justification: <ul style="list-style-type: none">• Printing Costs for Colfax Co. CR, Platte Co. CR, CFP Coordinator that include community outreach information, meeting information, resources, etc. (\$100.00/mo. x 12 mo.) = \$1,200.00• Postage for community outreach projects or clerical duties = \$200.00• Office supplies (pens, paper, folders, sticky notes, etc.) = \$750.00			

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
Training and Outreach	Training/Conference registration fees. Training materials (books, resources). Meeting expenses for Parent Education/Engagement or Professional Development, Website Development, Marketing Expenses	<ul style="list-style-type: none"> • Training & Workshops = \$1,000.00 • Event outreach supplies= \$500.00 • Child Abuse Prevention Council = \$500.00 • Marketing & Advertising= \$500.00 • Facilitation/meeting expenses = \$500.00 • Training for CR coaches and support staff = \$2,000.00 • Columbus Play Their Way Event = \$1,000.00 • Schuyler Elementary Family Night = \$1,000.00 <p>\$7,000.00</p> <p>Plus, 3 months of the expenses below: \$3,826.25</p> <p>Total = \$10,826.25</p>	<ul style="list-style-type: none"> • Training & Workshops = \$1,000.00 • Event outreach supplies= \$500.00 • Child Abuse Prevention Council (event insurance or other needs) = \$500.00 • Marketing & Advertising= \$500.00 • Facilitation/meeting expenses = \$500.00 • Training for CR coaches and support staff = \$2,000.00 • Columbus Play Their Way Event = \$1,000.00 • Schuyler Elementary Family Night = \$1,000.00
Item	Rate	Total NCFF Funds	Total Other Funds
Marketing & Advertising	\$2,000	\$2,000	
Community Meetings/Trainings	\$3,000	\$4,000	
Staff Trainings	\$2,000	\$2,000	
Events	\$1,000 + \$1,000	\$2,000	
Website Domain	\$150	\$150.00	
Memberships	\$155 + \$50 + \$150	\$355.00	
McCarthy Virtual Services	\$4,800	\$4,800	

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
		TOTAL	\$15,305.00
<u>Justification:</u> <ul style="list-style-type: none"> • Marketing & Advertising (email marketing ads, social media ads, community billboard, newspaper ads, radio ads) = \$2,000.00 • Community meeting/training/outreach expenses (food, printing, event space costs, incentives) = \$4,000.00 • Training/workshops/professional development for CR coaches, Central Navigator, and Coordinator = \$2,000.00 • Columbus Play Their Way Event (incentives, family engagement resources) = \$1,000.00 • Schuyler Elementary Family Night (incentives, family engagement resources) = \$1,000.00 • Wix Website Domain = \$150/yr. • Columbus Chamber of Commerce Membership = \$155/yr. • Schuyler Chamber of Commerce Membership = \$50/yr. • Nonprofit Association of the Midlands Membership = \$150/yr. • McCarthy Virtual Services (CFP marketing/assistance with outreach projects) (\$400/mo. x 12 mo.) = \$4,800 			

Attachment G

Contract/Consulting	Paying an organization or individual to do specific work related to carrying out the activities of the project	<ul style="list-style-type: none"> • CR Administrative support @ United Way = \$2,800.00 • CR Central Navigator @ United Way = \$14,260.00 • CR Mental Health Vouchers = \$17,500.00 • CR Support Services = \$16,800.00 • CR Coaching = \$18,900.00 • Elementary Attendance Monitor = \$13,965.00 • Sizzling Summer Enrichment Program = \$18,000.00 • Early childhood partnerships = \$12,000.00 • Expansion of CR coaching = \$15,000 • Family Engagement opportunities = \$12,965.37 • Youth summer program at Schuyler Community Schools = \$10,000.00 • Behavioral Health partnerships = \$60,000.00 • Community Partnerships = \$99,766.92 <p>\$311,957.29</p>	<p>CR has 2019 PSSF, Sherwood CR, and East Central carryover funds (approx. \$20,000.00) that should cover expenses through Feb. 2020.</p> <ul style="list-style-type: none"> • CR Administrative support @ United Way (\$400.00/mo. x 7 mo.) = \$2,800.00 • CR Central Navigator @ United Way (\$23.00/hr. x 20 hrs/wk x 31 weeks) = \$14,260.00 • CR Mental Health Vouchers (\$2,500.00/mo. x 7 mo.) = \$17,500.00 • CR Support Services (\$2,400.00/mo. x 7 mo.) = \$16,800.00 • CR Coaching contracted with outside agencies in Platte County (\$2,700.00/mo. x 7 mo.) = \$18,900.00 • Elementary Attendance Monitor @ Columbus Public Schools for Aug. 2020-May 2021 = \$13,965.00 <p><i>\$11,875.00 compensation</i> <i>\$914.00 FICA</i> <i>\$1,176.00 NPERS</i></p>
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Attachment G

			<ul style="list-style-type: none"> • Sizzling Summer Enrichment Program (June 2020) = \$18,000.00 <i>Coordinator position (200 hours x \$27/hour) = \$5,400</i> <i>3 Certified Teachers (210 hours X \$26/hour) = \$5,460</i> <i>3 Paras (200 hours X \$13/hour) = \$2,600</i> <i>Snacks & Supplies (\$120 x 15 days) = \$1,700</i> <i>Curriculum materials = \$2,100</i> <i>Field trip = \$600</i> <i>Reimburse Coordinator for Phone = \$75</i> <i>Copying/Printing = \$65</i> • Future partnerships to fill quality early childhood gaps in Platte and Colfax counties = \$12,000.00 • Future partnership to fill CR coaching part-time position in Platte County and expand coaching hours in Colfax County = \$15,000 • Future Family Engagement opportunities (Circle of Security, Nebraska Extension project in Colfax County) = \$12,965.37 • Future youth summer enrichment program at Schuyler Community Schools = \$10,000.00 • Future partnerships to fill behavioral health gaps in
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Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
		<p>Plus, 3 months of the expenses below: \$91,385.88</p> <p>Total = \$403,343.17</p>	<p>Columbus Public Schools and Schuyler Community Schools = \$60,000.00</p> <ul style="list-style-type: none"> Future Community Partnerships for children, youth & families = \$12,105.98
Company/Individual Name	Rate	Total NCFF Funds	Total Other Funds
Community Response	\$7,800 + \$23,920 + \$36,000 + \$120,000 + \$10,800 + \$15,000	\$213,520.00	
Attendance Monitor	\$10,444.77	\$10,444.77	
Sizzling Summer Enrichment Program	\$18,000	\$18,000.00	
Community Partnerships		\$37,578.73	
Family Engagement Opportunities		\$14,000	
Behavioral Health		\$60,000	
Mental Health Outreach Services	\$12,000	\$12,000	
TOTAL		\$365,543.50	
<ul style="list-style-type: none"> CR Administrative support @ United Way (\$650 /mo. x 12 mo.) = \$7,800 CR Central Navigator @ United Way (\$23.00/hr. x 20 hrs/wk x 52 weeks) = \$23,920 CR Mental Health Vouchers (\$3,000/mo. x 12 mo.) = \$36,000 CR Support Services (\$10,000/mo. x 12 mo.) = \$120,000 CR Coaching contracted with outside agencies in Platte County (\$900/mo. x 12 mo.) = \$10,800 CR COVID Relief Partnerships with prevention network (\$5,000/mo. x 3 mo.) = \$15,000 Elementary Attendance Monitor @ Columbus Public Schools for Oct. 2020-May 2021 (\$1,492.11/mo. x 7 mo.) = \$10,444.77 			

Approved 12/5/17

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
	<p><i>Wages, FICA, NPERS</i></p> <ul style="list-style-type: none"> Sizzling Summer Enrichment Program (June 2021) = \$18,000.00 <p><i>Coordinator position (200 hours x \$27/hour) = \$5,400</i></p> <p><i>3 Certified Teachers (210 hours X \$26/hour) = \$5,460</i></p> <p><i>3 Paras (200 hours X \$13/hour) = \$2,600</i></p> <p><i>Snacks & Supplies (\$120 x 15 days) = \$1,700</i></p> <p><i>Curriculum materials = \$2,100</i></p> <p><i>Field trip = \$600</i></p> <p><i>Reimburse Coordinator for Phone = \$75</i></p> <p><i>Copying/Printing = \$65</i></p> <ul style="list-style-type: none"> Future community partnerships or programs serving children, youth, families & young adults = \$37,578.73 Future Family Engagement opportunities (Circle of Security, PIWI, PCIT, Nebraska Extension project in Colfax County, etc.) =\$14,000 Future partnerships to fill behavioral health gaps = \$60,000.00 Mental Health Outreach Services -- COVID Relief -- (\$4,000/mo. x 3 mo.) = \$12,000 		
Other Expenses	If applicable, specify direct costs that do not fall into the categories described	<p>Stipends for community volunteers =\$200</p> <p>Relief funding for Childcare Provider =\$1,000</p> <p>Total = \$1,200.00</p>	<ul style="list-style-type: none"> \$25 x 8 volunteers = \$200 1 Childcare provider relief funding
Administrative Expenses			

Attachment G

Budget Category	Description	Line Item Totals (include individual calculations and overall total)	Narrative (see Justification guidance below)
Administrative Expenses	When applicable, administrative costs as allowable to ensure outcomes are achieved	<ul style="list-style-type: none"> lenn Bookkeeping = \$700.00 CPS Foundation = \$10,450.00 <p>\$11,150.00</p> <p>Plus, 3 months of the expenses below: \$1,175.00</p> <p>Total = \$12,325.00</p>	<p>CFP has 2019 Sherwood CR funds that should cover bookkeeping expenses through Feb. 2020.</p> <ul style="list-style-type: none"> lenn Bookkeeping (\$100/mo. x 7 mo.) = \$700.00 CPS Foundation (electronic deposits & admin fee) $418,000 \times 2.5\% = \\$10,450$
Item	Rate	Total NCFF Funds	Total Other Funds
Payroll & Accounting Services	\$1,200	\$1,200	
Audit Services	\$3,500	\$3,500	
TOTAL		\$4,700.00	
<p><u>Justification:</u></p> <p>lenn Bookkeeping Fee for payroll and accounting services (\$100/mo. x 12 mo.) = \$1,200</p> <p>GBE Audit Services = \$3,500</p>			









Amendment Two - Platte Colfax 2020

Final Audit Report

2020-11-02

Created:	2020-10-30
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