**Budget Narrative**: Include a detailed description of the budget in MS Word format with your application.

**Budget states clearly how funds will be used in the educational activities.**

* The total funding amount requested is appropriate for the scope of the proposed activities
* The budget includes a line item description for every allowable cost
* Budget calculations and documentation show clearly how the budget components were developed and costs estimated
* Indirect costs are not included in the budget
* Proposed budget is reasonable, necessary and allowable to carry out the project's goals and objectives

|  |  |  |  |
| --- | --- | --- | --- |
| i | Organization name, title and contact information of fiscal agent that will manage this grant:

|  |  |
| --- | --- |
| Joe Strummer | Joe.strummer@organization.com (503).123.0000 |

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| ii | Name, title and contact information for person completing Budget detail.

|  |  |
| --- | --- |
| Mick Jones | Mick.jones@organization.com (503).123.0001 |

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**Activities Tab**

**(School #1) Garden Coordinator education activities ($11,149.96)** covers 646 hours (17hrs/week \* 38 weeks \* $17.26/hr) of a garden coordinator to implement garden education classes during the school day and after-school. It also covers tastings in the cafeteria, tastings at food pantries, harvesting, community events/outreach, engaging parents/students in workparties, Harvest of the Month classes and promotional activities.

**(School #2) Garden education benefits and payroll taxes ($3679.49)** is 33% of the above costs. All of Growing Gardens employees working .5FTE or more are included in the organization's health insurance.

**(School #3) Garden Coordinator education activities ($11,146.96)** covers 646 hours (17hrs/week \* 38 weeks \* $17.26/hr) of a garden coordinator to implement garden education classes during the school day and after-school. It also covers tastings in the cafeteria, tastings at food pantries, harvesting, community events/outreach, engaging parents/students in workparties, Harvest of the Month classes and promotional activities.

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**(School #3) Garden Coordinator education activities** **($11,146.96)** covers 646 hours (17hrs/week \* 38 weeks \* $17.26/hr) of a garden coordinator to implement garden education classes during the school day and after-school. It also covers tastings in the cafeteria, tastings at food pantries, harvesting, community events/outreach, engaging parents/students in workparties, Harvest of the Month classes and promotional activities.

**(School #2) Garden education benefits and payroll taxes** **($3679.49)** is 33% of the above costs. All of Growing Gardens employees working .5FTE or more are included in the organization's health insurance.

**Teacher Outreach Coordinator - lesson modeling with teachers/students ($1,777.95)** (81 hours) is calculated based on 3hrs/month at each school, over 9 months, at $21.95/hr. These hours, on the "Activities" tab are the hours spent modeling classes, with teachers, the garden coordinator and students. Teacher Outreach Coordinator has been doing this modeling with teachers at various schools for over a year as a way to show teachers effective ways to use the garden as a learning laboratory for all types of subjects.

**Teacher Outreach Coordinator ($586.72)** benefits and payroll taxes is 33% of the hourly cost described above.

**Mileage ($769.50)** is calculated at 15miles roundtrip from office and back, 3 trips a month, to each school, for Teacher Outreach Coordinator, Manager or Program Director, using the federal millage reimbursement rate of $0.57/mile for gas and wear and tear on employee cars.

**Garden supplies ($6000.00)** is estimated at $2000 per school, and includes plants, bark chips, tools, ponchos, cooking supplies, seeds, organic fertilizers, gloves, and any other small supplies to teach students about planting, harvesting and maintaining the garden space.

**Harvest of the Month – food ($3000)** is to cover purchasing fruits, vegetables, and supplementary ingredients ahead of when they are offered in the cafeteria to do special classroom lessons on that produce, such as "plant dissection" with the younger gradesand cooking workshops with the older grades. We estimated $100/month for 10 months at 3 schools.

**Farm fieldtrip for (school #2 & #3) students ($1,125.00)** includes 3 school buses (at $250 each) and 1 days of the fee to garden ($350/day). We will take all the students in one grade-level out to the farm. More info on Farm can be found here: (website)

**Instructional Supplies includes ($1,500)** hand lenses, clipboards, microscopes, curriculum, books, light boxes, paper and other items that support garden education activities.

**Picnic tables ($1,600)** are for students to use to sit and work on writing, reading, or other educational activities. Multiple tables will be purchased for School #2 & 3) (School #1) already has a picnic tables and bench seating area).

**Carts** **($450)** are budgeted at $150/cart for Garden Coordinators to wheel cooking and gardening supplies essential for activities from classroom to classroom.

**Watering system at School #1) ($575) to teach students about garden tending**. Cost includes basic supplies (hoses, valves, timer) and some installation labor. If the grant is awarded, we will coordinate with Facilities Management for advice and approval prior to purchasing/installing. (Vernon and Lent have irrigation systems already so there are no budget items related to watering systems for these schools.)

**Planning and Development**

Please note that the ODE budget does not include planning and development work of the team in the months leading up to the activities with students. This time is a match from organization. These activities include hiring Garden Coordinators, meeting with teachers, organizing schedules with administrators, purchasing supplies, mapping curriculum, coordinating with PPS departments: Nutrition Services, Teaching and Learning, School Performance.

**(School #1) Garden Coordinator planning activities ($1,967.64)** is budgeted at 3hrs/week for 38 weeks at $17.26/hr. During this planning time, the Coordinator is meeting with teachers to decide how to best integrate the garden into the core subjects, what lessons to do, how to assess student learning, and how to co-teach the lessons. Also includes some prep of materials.

**(School #1) Garden education benefits and payroll taxes ($649.32)** is 33% of the hours above. Includes health insurance and other fringe benefits offered to all Growing Gardens employees.

**(School #2) Garden Coordinator planning activities** **($1,967.64)** is budgeted at 3hrs/week for 38 weeks at $17.26/hr. During this planning time, the Coordinator is meeting with teachers to decide how to best integrate the garden into the core subjects, what lessons to do, how to assess student learning, and how to co-teach the lessons. Also includes some prep of materials.

**(School #2) Garden education benefits and payroll taxes ($649.32)** is 33% of the hours above. Includes health insurance and other fringe benefits offered to all Growing Gardens employees.

**(school #3) Garden Coordinator planning activities ($1,967.64)**  is budgeted at 3hrs/week for 38 weeks at $17.26/hr. During this planning time, the Coordinator is meeting with teachers to decide how to best integrate the garden into the core subjects, what lessons to do, how to assess student learning, and how to co-teach the lessons. Also includes some prep of materials.

**Vernon Garden education benefits and payroll taxes ($649.32)** is 33% of the hours above. Includes health insurance and other fringe benefits offered to all Growing Gardens employees.

**Administration**

**Program Manager coordination and support ($2,261.76)** is calculated at 9.5hrs a month, at 12 months at $19.84hr. Program Manager has 8 years of experience in running school garden programs. This time will be used for guiding the school garden coordinators, troubleshooting issues as they come up, developing training modules and carrying out the monthly trainings, on issues such as harvests for the cafeteria, community outreach, curriculum connections, planting for the school calendar and others. She will also be instrumental in gathering outcome data and reporting.

**Program Manager ($746.38)** benefits and payroll is 33% of the budget for the hours described above. Includes health insurance.

**Teacher Outreach Coordinator** **($3,160.80)** training, curriculum support and professional development is calculated at 4 hours a month for 3 schools, for 12 months, at $21.95/hour. This time is necessary to effectively deliver the lesson modeling reflected on the "activities" tab. In this time, the Teacher Outreach Coordinator is seeking and organizing garden-based education curriculum so that it aligns with standards and fits the needs of the teachers.

**Teacher Outreach Coordinator benefits and payroll taxes ($1,043.06)** is 33% of the hours above. Includes health insurance.

**Tracking expenses, submitting reimbursements** **($460)** covers 2hrs/month for 10 months of Growing Garden's Business Manager at $23/hr. She will be responsible for getting receipts, providing reimbursements to staff, entering them into the ODE system, processing payroll and generating financial reports. This role is calculated at 10 months since the activities in the first months (April-August) are in kind.

**Benefits and taxes of Financial Manager time** **($151.80)** is 33% of the above hours.