**Estimated Bear Care KYARPA Grant Budget**

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| Time period | Costs | Grant Funding |
| 1/1/22-12/31/22 | 12 months of **personnel costs (7/9 employees)** - **$308,593**  **Retention bonus** - $1000 x 13 = **$13,000**  **PPE** – Masks, gloves - $2500  Germ-X stations - $500  Fumigator/Sprayer - $3,000  Uniforms to be washed on-site - $4,000  **Total PPE - $10,000**  **Cleaning supplies** - $1,000/month = **$12,000**  **Food** - $550 per month for student snacks, food for staff and family events - $450 per month. Total of $1000/month = **$12,000**  **Training/Technical assistance** –Registration - $1500  Travel - $500  Technology for training – TV’s, other - $2500  Stipends - $13,000  Total training/technical assistance **- $17,500**  **Curriculum –** Summer programming for elementary students - $5000  Curriculum to meet new Preschool standards - $10,145  Total curriculum - **$15,145**  **TOTAL - $388,238** | **$86,275 x 4.5 = $388,238**  **TOTAL - $388,238** |
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| 1/1/23-12/31/23 | 12 months of **personnel costs** (7/9 employees) - **$308,593**  **Retention bonus** - $1000 x 13 = **$13,000**  **PPE** – Masks, gloves - $2500  Uniforms to be washed on-site - $4,000  **Total PPE - $6,500**  **Cleaning supplies** - $1000/month = **$12,000**  **Food** - $550 per month for student snacks, food for staff and family events - $450 per month. Total of $1000/month = **$12,000**  **Training/Technical assistance** –Registration - $1500  Travel - $500  Stipends - $13,000  Total training/technical assistance **- $15,500**  **Social/Emotional Curriculum - $2500**  **Curriculum –** Additional and replacement- **$18,145**  **TOTAL – $388,238** | **$86,275 x 4.5 = $388,238**  **TOTAL – $388,238** |
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**Narrative:**

**Personnel – Recruiting and retaining personnel is a primary focus of these funds, as outlined in the contract and grant training. Therefore, the majority of the funds are allocated to staffing.**

**Retention bonus – This is an encouraged expenditure of the grant in order to sustain center stability. Employee would need to be hired by 7/1/22 and 7/1/23 in order to be eligible for a $1000 bonus to be paid on or about 12/10/22 and 12/10/23, respectively.**

**PPE – For each of the two years, masks and gloves would be purchased for Bear Care use and to provide to each classroom. In the first year, an additional Hand Sanitizing station and fumigator/sprayer would be purchased to be kept in the Bear Care area. Each year, all staff would be supplied with a Bear Care “uniform” that could be washed on-site.**

**Cleaning supplies – For each year, cleaning supplies for Bear Care and for each classroom would be purchased. This may also include supplies for the fumigator and Hand Sanitizing station.**

**Food - $550/month is required for reimbursement for snacks for Bear Care. Funds will be used for this expense. In addition, food will be provided at staff and family events. The intent is at least 1 staff event per month and 2 family events per year.**

**Training/technical assistance – Funds will be used each year for registration, travel and meals for needed training. In addition, stipends of up to $1,000 per employee may be used for training outside of the work day. For the first year, additional technology or other resources will be needed. This may include large television, presenter set up or other needs to more easily provide training to whole staff or small groups of employees. Some of this training may include mental health strategies/support for students or staff.**

**Curriculum – There is a need for new curriculum for elementary aged students who attend the summer programs. Also, preschool standards are in the process of updating. When this is completed, new curriculum will be needed in Bear Care to support this change. This may be purchased in the first and/or second year of the grant.**

**Social Emotional Curriculum – An amount has been set aside for new social emotional curriculum in year two. This is currently being addressed, but new curriculum may be needed in the future.**