

### APPLICANT INSTRUCTIONS

To complete this application, review the Eligible Expenditures, Section 2.3 of the Request For Application, for guidance and provide responses in the yellow highlighted cells below with as much accurate detail as possible. To add rows as needed, unprotect the sheet by right-clicking on the respective sheet tab at the bottom and selecting "unprotect." Provide an estimated budget based on your understanding of the scope of your project. The budget total should equal the grant amount you are proposing for and be itemized by specific resource (e.g., staff salaries by level, supplies, etc.) tying back to key deliverables or other program goals mentioned in the Section 3.2.F. The budget should include expenditures over a two-year period maximum. Save as a PDF prior to uploading to the SurveyMonkey.

Final budget and payment schedule will be determined in tandem with the applicant and DHCS or its designee (i.e., TPA). DHCS, or its designee, will provide interval payments based on delivery of standard deliverables.

#### EBP/CDEP ROUND 2 APPLICANT INFORMATION

<b>Applicant / Entity Legal Name:</b>	Mt. Diablo Unified School District
<b>Contact Information (Email &amp; Phone):</b>	Jessica Pozos, Assistant Director, Special Education; pozosj@mdusd.org; 925-682-8000 x4054
<b>County or Tribal Nation:</b>	Contra Costa County
<b>Name of Practice Model:</b>	Trauma Focused Cognitive Behavioral Therapy

#### EBP/CDEP ROUND 2 GRANT BUDGET INFORMATION: IMPLEMENTATION OPERATIONAL EXPANSION

Expenditure Categories	Please provide a detail description of the cost associated with each category	Total Proposed Costs (Funded by Grant)
Equipment and capital improvements	Classroom furniture (\$9,000 per classroom)	\$ 153,000.00
Program materials (e.g., manual)	Behavioral Health Specialist Resource Library, student workbooks	\$ 5,000.00
Planning costs		
Specialized training	Tree Solutions Training	\$ 30,000.00
Staffing (benefits must be included on listed salary)	Additional pay/substitute cost for trainings (2 days each for clinicians & classroom assistants)	\$ 55,000.00
Supplies	Classroom materials (\$1,000 per classroom)	\$ 17,000.00
Technology		
Technical assistance		
Training costs	\$1,000 per clinician (30)	\$ 30,000.00
Travel (If applicable)	Mileage & training travel costs	\$ 5,000.00
Other Costs (Please provide details in the next column)		
Administrative costs	Indirect Cost at CDE-approved rate 5.85%	\$ 17,258.00
<b>TOTAL PROJECT COSTS</b>		<b>\$312,258</b>