

EXAMPLE OF DESCRIPTION DETAIL NEEDED IN BUDGET
21st Century Community Learning Centers
BUDGET NARRATIVE DESCRIPTION

PLEASE BE SURE TO IDENTIFY EACH SITE WHEN ENTERING BUDGET LINES

Line Item	Object Code	FY 2015	Budget Line Description
INSTRUCTION 1000			
DESCRIBE THE TYPE(S) OF POSITIONS REQUESTED. USE A SEPARATE LINE TO DESCRIBE EACH TYPE OF POSITION. ALSO, DISTINGUISH ACADEMIC YEAR FROM SUMMER.			
Salaries	6100	\$30,000.00	Site 1 - ACADEMIC YEAR - 10 Academic Instruction Teachers @ \$25 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$30,000.00
		\$12,000.00	Site 1 - ACADEMIC YEAR - 4 Academic Enrichment Teachers @ \$25 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$12,000.00
		\$1,400.00	Site 1 - ACADEMIC YEAR - 1 Paraprofessionals (working directly with students) @ \$12 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$1,400
		\$7,200.00	Site 1 - SUMMER - 6 Academic Instruction Teachers @ \$25 hr. x 4 hrs. per day x 4 days per week x 3 weeks = \$7200.00
		\$1,152.00	Site 1 - SUMMER - 2 Paraprofessionals (working directly with students) @ \$12 hr. x 4 hrs. per day x 4 days per week x 3 weeks = \$1152.00
		\$600.00	Site 1 - Substitute Teachers to enable professional development @ \$100 x 6 substitute days = \$600.00
Employee Benefits	6200	\$9,670.50	Site 1 - Benefits at 18%
Sub-total - Salaries & Benefits		\$62,022.50	
DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.			
Purchased Professional Services	6300	\$840.00	Site 1 - SUMMER - XYZ Contractor (identify contractor) to teach student Dance Class @ \$35 hr. x 2 hrs. x 4 days x 3 weeks = \$840.00
		\$840.00	
DESCRIBE TYPE OF SUPPLIES			
Supplies	6600	\$2,200.00	Site 1 - Classroom supplies (pencils, markers, paper, ink cartridges) for 11 classrooms @ \$200.00 ea. = \$2200.00
		\$200.00	Site 1 - Instructional Software (XYZ Reading (identify software) = \$200.00
		\$1,080.00	Site 1 - Book sets or kits for classroom instruction - 6 classes @ \$180 ea. = \$1260.00
		\$3,480.00	
Total - Instruction		\$70,662.50	

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Line Item	Object Code	FY 2015	Budget Line Description
SUPPORT SERVICES 2100, 2200, 2600, 2700			
DESCRIBE THE TYPE(S) OF POSITIONS REQUESTED. USE A SEPARATE LINE TO DESCRIBE EACH TYPE OF POSITION. ALSO, DISTINGUISH ACADEMIC YEAR FROM SUMMER.			
Salaries	6100	\$9,000.00	Site 1 - PREP TIME - ACADEMIC YEAR - 6 Academic Instruction Teachers @ \$25 hr. x .5 hrs. per day x 4 days per week x 30 weeks = \$9,000.00
Employee Benefits	6200	\$1,620.00	Site 1 - Benefits at 18%
Sub-total - Salaries & Benefits		\$10,620.00	
DESCRIBE AMOUNTS PAID FOR SERVICES RENDERED BY ORGANIZATIONS OR PERSONNEL NOT ON THE DISTRICT PAYROLL, BUT NOT INCLUDED IN PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (6300) OR PURCHASED PROPERTY SERVICES (6400)			
Other Purchased Services	6500	\$600.00	Site 1 - Student transportation for two academic student field trips to (identify location) @ \$300.00 ea.

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Line Item	Object Code	FY 2015	Budget Line Description
			DESCRIBE TYPE OF SUPPLIES
Supplies	6600	\$300.00	Site 1 - Office supplies for Site Coordinator such as: xerox paper, pens, pencils, markers, etc. = \$300.00
Total - Support Services		\$11,520.00	
SUPPORT SERVICES - ADMIN 2300, 2400, 2500, 2900 - Please note: No more than 25% of total budget is allowed			
			DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.
Salaries	6100	\$12,600.00	Site 1 - ACADEMIC YEAR - Site Coordinator @ \$35 hr. x 3 hrs. x 4 days x 30 weeks = \$12,600.00
		\$9,000.00	Site 1 - ACADEMIC YEAR - Assistant Site Coordinator @ \$25 hr. x 3 hrs. x 4 days x 30 weeks = \$9000.00
		\$1,680.00	Site 1 - SUMMER - Site Coordinator @ \$35 hr. x 4 hrs. x 4 days x 3 weeks = \$1,680.00
		\$720.00	Site 1 - SUMMER - Clerical Assistance @ \$15.00 hr. x 4 hrs. x 4 days x 3 weeks = \$720.00
Employee Benefits	6200	\$4,320.00	Site1 - Benefits at 18%
Sub-total - Salaries & Benefits		\$28,320.00	
			DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.
Purchased Professional Services	6300	\$500.00	Site 1 - Registration fees for Principal & Site Coordinator to attend 21st CCLC Professional Developmetn Event @ \$250.00 each
		\$500.00	
			DESCRIBE AMOUNTS PAID FOR SERVICES RENDERED BY ORGANIZATIONS OR PERSONNEL NOT ON THE DISTRICT PAYROLL, BUT NOT INCLUDED IN PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (6300) OR PURCHASED PROPERTY SERVICES (6400)
Other Purchased Services	6500	\$500.00	Site 1 - Travel reimbursement (per diem, lodging, mileage) for Principal & Site Coordinator to attend ADE 21st CCLC New Grantee Orientation in Phoenix @ \$150.00 (This is usually for people traveling over 2 hours one-way)
		\$500.00	Site 1 - Travel reimbursement (per diem, airfare, lodging, mileage) for Principal & Site Coordinator to attend a 21st CCLC Professional Development Event.
Sub-total - Other Purchased Services		\$1,000.00	
Sub-total, Admin		\$29,820.00	
OPERATION OF NON-INSTRUCTIONAL SERVICES - 3000			
Salaries	6100	\$1,500.00	Site 1 - ACADEMIC YEAR - 1 Family Literacy Teacher @ \$25 hr. x 1 hr. per day x 2 days per week x 30 weeks = \$1,500.00
Employee Benefits	6200	\$270.00	Site 1 - Benefits at 18%
Sub-total - Salaries & Benefits		\$1,770.00	

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Line Item	Object Code	FY 2015	Budget Line Description
Total Prior to the Addition of Capital Outlay		\$113,772.50	
MAX ADE RESTRICTED INDIRECT COST ALLOWED - Capital Outlay does not get figured into here.			
District Approved Indirect Cost Rate for FY 15	6910	\$5,706.00	Site 1 - District approved at 5% (Please note: This charge is optional. The percentage varies by district . If the FY 15 rate is not known at time of submission, an amendment may be submitted at a later date to move funds to this line)
CAPITAL OUTLAY - No more than 5% per site			
Furniture/Equipment with a shelf life of one year or more and cost of \$100 or more			
Property	6700	\$340.00	Site 1 - 2 Digiscopes @ \$170.00 ea = \$340.00 - Cost shared with Title 1.
Sub-total, Capital		\$340.00	
GRAND TOTAL		\$119,818.50	Please Note: This total includes the optional Indirect Cost Rate