

**SAMPLE**  
**21st Century Community Learning Centers**  
**BUDGET NARRATIVE DESCRIPTION**

PLEASE BE SURE TO IDENTIFY EACH **SITE** WHEN ENTERING BUDGET LINES

Line Item	Object Code	FY 2011	Budget Line Description
<b>INSTRUCTION 1000</b>			
<b>DESCRIBE THE TYPE(S) OF POSITIONS REQUESTED. USE A SEPARATE LINE TO DESCRIBE EACH TYPE OF POSITION. ALSO, DISTINGUISH ACADEMIC YEAR FROM SUMMER.</b>			
<b>Salaries</b>	6100	18,000.00	Site 1 - ACADEMIC YEAR - 6 Academic Instruction Teachers @ \$25 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$18,000
		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
		2,880.00	Site 1 - ACADEMIC YEAR - 2 Paraprofessionals @ \$12 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$2,880
		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 @ \$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
		<b>\$41,832.00</b>	
<b>Employee Benefits</b>			
	6200	<b>\$7,515.36</b>	Site 1 - Benefits at 18%
<b>DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.</b>			
<b>Purchased Professional Services</b>	6300	1,890.00	Site 1 - ACADEMIC YEAR - XYZ Contractor (identify contractor) to teach Adult Literacy Class @ \$35 hr. x 1 hr. per day x 2 days per week x 27 weeks = \$1890.00
		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
		<b>\$2,730.00</b>	
<b>DESCRIBE TYPE OF SUPPLIES</b>			
<b>Supplies</b>	6600	4,550.92	Site 1 - Classroom supplies (pencils, markers, paper, ink cartridges) for 11 classrooms @ \$413.72 ea. = \$4550.92
		200.00	Site 1 - Instructional Software (XYZ Reading (identify software) = \$200.00
		1,820.00	Site 1 - Book sets or kits for classroom instruction - 7 classes @ \$260ea. = \$1820.00
		<b>\$6,570.92</b>	
<b>Sub-total, Instruction</b>		<b>\$58,648.28</b>	

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Line Item	Object Code	FY 2011	Budget Line Description
<b>SUPPORT SERVICES 2100, 2200, 2600, 2700</b>			
<b>DESCRIBE THE TYPE(S) OF POSITIONS REQUESTED. USE A SEPARATE LINE TO DESCRIBE EACH TYPE OF POSITION. ALSO, DISTINGUISH ACADEMIC YEAR FROM SUMMER.</b>			
<b>Salaries</b>	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
		6,000.00	Site 1 - PREP TIME ACADEMIC YEAR - 4 Academic Enrichment Teachers @ \$25 hr. x .5 hr. per day x 4 days per week x 30 weeks = \$6,000.00
		12,600.00	Site 1 - ACADEMIC YEAR - Site Coordinator @ \$35 hr. x 3 hrs. x 4 days x 30 weeks = \$12,600.00
		1,680.00	Site 1 - SUMMER - Site Coordinator @ \$35 hr. x 4 hrs. x 4 days x 3 weeks = \$1,680.00
		3,600.00	Site 1 - ACADEMIC YEAR - Clerical Assistance @ \$15.00 hr. x 2 hrs. x 4 days x 30 weeks = \$3,600.00
		720.00	Site 1 - SUMMER - Clerical Assistance @ \$15.00 hr. x 4 hrs. x 4 days x 3 weeks = \$720.00
		<b>\$33,600.00</b>	
<b>Employee Benefits</b>	6200	<b>\$8,400.00</b>	Site 1- Benefits @ 25%
<b>DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.</b>			
<b>Purchased Professional Services</b>	6300	250.00	Site 1 - Professional development registration fee for Site Coordinator to attend ADE 21st CCLC Annual Fall Conference in AZ @ \$250.00
		2,500.00	Site 1 - Project evaluator @ \$50/hour for 5 hours/month for 10 months = \$2500.00. This evaluation will include ongoing student data analysis and recommend individual student modifications. NOT TO EXCEED 5% OF THE TOTAL GRANT APPLICATION. Please note: <b>An external evaluator is not required but an evaluation report is.</b>
		<b>\$2,750.00</b>	
<b>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).</b>			
<b>Other Purchased Services</b>	6500	600.00	Site 1 - Student transportation for two academic student field trips to Science Center @ \$300.00 ea.
		500.00	Site 1 - Travel reimbursement (per diem, lodging, mileage) for Site Coordinator to attend mandatory ADE 21st CCLC Annual Fall Conference in AZ @ \$500.00 ea. = \$500.00 (This is usually for people traveling over 2 hours one-way)
		800.00	Site 1 - Travel reimbursement (per diem, lodging, mileage) for 1 person to attend New Grantee Orientation and quarterly 21st CCLC Networking Meetings at \$200.00 per quarter = \$800.00 (This is usually for people traveling over 2 hours one-way)
		1,200.00	Site 1 - Travel reimbursement (per diem, lodging, mileage) for 1 person to attend 21st CCLC U. S. Department of Education's National Conference (Summer Institute) out of state = \$1200.00
		<b>\$3,100.00</b>	

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Line Item	Object Code	FY 2011	Budget Line Description
			<b>DESCRIBE TYPE OF SUPPLIES</b>
Supplies	6600	300.00	Site 1 - Office supplies for Site Coordinator such as: xerox paper, pens, pencils, markers, etc. = \$300.00
<b>Sub-total, Support</b>		<b>\$48,150.00</b>	
<b>SUPPORT SERVICES - ADMIN 2300, 2400, 2500, 2900</b>			
			<b>DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.</b>
Purchased Professional Services	6300	250.00	Site 1 - Professional development registration costs for mandatory attendance by Principal to attend ADE 21st CCLC Annual Fall Conference held in Arizona @ \$250.00
Other Purchased Services	6500	150.00	Site 1 - Travel reimbursement for Principal to attend ADE 21st CCLC New Grantee Orientation in Arizona @ \$150.00 (This is usually for people traveling over 2 hours one-way)
		500.00	Site 1 - Travel reimbursement (per diem, lodging, mileage) for Principal to attend ADE mandatory 21st CCLC Annual Fall Conference in Arizona @ \$500.00 (This is usually for people traveling over 2 hours one-way)
		1,200.00	Site 1 - Travel reimbursement (per diem, airfare, lodging, mileage) for Principal to attend U. S. Department of Education Conference @ \$1,200.00 (Summer Institute) out of state.
<b>Sub-total, Admin</b>		<b>\$2,100.00</b>	
<b>Total Prior to the Addition of Capital Outlay</b>		<b>\$108,898.28</b>	Please Note: Indirect costs can only be charged on non-capital outlay expenditures
<b>CAPITAL OUTLAY - No more than 5% per site</b>			
			<b>Furniture/Equipment with a shelf life of one year or more and cost of \$100 or more</b>
Property	6700	340.00	Site 1 - 2 Digiscopes w/software @ \$170.00 ea = \$340.00
<b>Sub-total, Capital</b>		<b>\$340.00</b>	
<b>GRAND TOTAL</b>		<b>\$109,238.28</b>	Please Note: This total does not reflect the addition of any Indirect Cost charges.