

**EXAMPLE OF DESCRIPTION DETAIL NEEDED IN BUDGET**

FY 17 - 21st Century Community Learning Centers

**PLEASE BE SURE TO UTILIZE YOUR BUSINESS MANAGER WHEN DEVELOPING BUDGET**

**REVISIONS TO THE USFR CHART OF ACCOUNTS AND FAQ'S AT:**

**WWW.AZAUDITOR.GOV/REPORTS-PUBLICATIONS/SCHOOL-DISTRICT/FAQS/CHART-ACCOUNTS**

Line Item	Object Code	FY 2017	Budget Line Description
<b>INSTRUCTION 1000</b>			
			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	\$28,800.00	ACADEMIC YEAR - 8 Academic Instruction Teachers @ \$30 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$32400.00
		\$14,400.00	ACADEMIC YEAR - 4 Academic Enrichment Teachers @ \$30 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$14,400.00
		\$2,880.00	ACADEMIC YEAR - 2 Paraprofessionals ( <b>working directly with students</b> ) @ \$12 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$2,800.00
		\$8,640.00	SUMMER - 6 Academic Instruction Teachers @ \$30 hr. x 4 hrs. per day x 4 days per week x 3 weeks = \$8640.00
		\$1,152.00	SUMMER - 2 Paraprofessionals ( <b>working directly with students</b> ) @ \$12 hr. x 4 hrs. per day x 4 days per week x 3 weeks = \$1152.00
		\$600.00	Substitute Teachers to enable professional development @ \$100 x 6 substitute days = \$600.00
Employee Benefits	6200	\$10,164.96	Benefits at 18%
Sub-total - Salaries & Benefits		<b>\$66,636.96</b>	
			DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.
Purchased Professional Services	6300	<b>\$840.00</b>	SUMMER - XYZ Contractor (identify contractor) to teach STEM related activities @ \$35 hr. x 2 hrs. x 4 days x 3 weeks = \$840.00
			DESCRIBE TYPE OF SUPPLIES
Supplies	6600	\$2,750.00	Classroom supplies (pencils, markers, paper, ink cartridges) for 11 classrooms @ \$250.00 ea. = \$2750.00
		\$3,500.00	Instructional Software (XYZ Reading (identify software)) = \$3,500.00
		\$1,080.00	Book sets or kits for classroom instruction - 6 classes @ \$180 ea. = \$1,080.00
		<b>\$7,330.00</b>	
Total - Instruction		<b>\$74,806.96</b>	

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	\$16,200.00	PREP TIME - ACADEMIC YEAR - 9 Academic Instruction Teachers @ \$30 hr. x .5 hrs. per day x 4 days per week x 30 weeks = \$16,200.00
		\$12,600.00	ACADEMIC YEAR - Site Coordinator D33 \$35 hr. x 3 hrs. x 4 days x 30 weeks = \$12,600.00
		\$10,800.00	ACADEMIC YEAR - Assistant Site Coordinator @ \$30 hr. x 3 hrs. x 4 days x 30 weeks = \$10,800.00
		\$1,680.00	SUMMER - Site Coordinator @ \$35 hr. x 4 hrs. x 4 days x 3 weeks = \$1,680.00
		\$720.00	SUMMER - Clerical Assistance @ \$15.00 hr. x 4 hrs. x 4 days x 3 weeks = \$720.00
Employee Benefits	6200	\$7,560.00	Benefits at 18%
Sub-total - Salaries & Benefits		\$49,560.00	
			DESCRIBE SERVICES RENDERED BY PERSONNEL, OTHER THAN AGENCY PERSONNEL EMPLOYEES, WHO PROVIDE SPECIALIZED SKILLS AND KNOWLEDGE.
Purchased Professional Services	6300	\$3,800.00	STEM Teacher training (includes of technology equipment and student supplies) by XYZ Vendor
		\$250.00	Professional development registration fee for Site Coordinator to attend ADE event @ 250.00
			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	Student transportation for two academic student field trips to (identify location) @ \$300.00 ea.
		\$500.00	Travel reimbursement (per diem, lodging, mileage) for Site Coordinator to attend ADE 21st CCLC New Grantee Orientation in Phoenix and one ADE Networking Meeting in Arizona @ \$250.00 ea. (This is usually for people traveling over 2 hours one-way)
			DESCRIBE TYPE OF SUPPLIES
Supplies	6600	\$400.00	Office supplies for Site Coordinator such as: xerox paper, pens, pencils, markers, etc. = \$400.00
Total - Support Services		\$55,110.00	
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.
Purchased Professional Services	6300	\$250.00	Professional development registration fee for Principal to attend ADE event @ \$250.00
			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	\$250.00	Travel reimbursement (per diem, lodging, mileage) for Principal to attend ADE 21st CCLC New Grantee Orientation in Phoenix @ \$250.00 (This is usually for people traveling over 2 hours one-way)
		\$250.00	Travel reimbursement (per diem, airfare, lodging, mileage) for Principal to attend a 21st CCLC ADE Networking Meeting.
Sub-total, Admin		\$750.00	

OPERATION OF NON-INSTRUCTIONAL SERVICES - 3000			
Salaries	6100	\$1,500.00	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	Benefits at 18%
Sub-total - Salaries & Benefits		\$1,770.00	
Total Prior to the Addition of Capital Outlay		\$132,436.96	
CAPITAL OUTLAY - No more than 15% per site			
Furniture/Equipment			
Less than \$5,000 may charge indirect cost	6731 or 6732	\$350.00	One Locking Supply Cabinet
\$5,000 or more <u>cannot</u> charge indirect cost	6733		
Technology-Related Hardware and Software			
Less than \$5,000 may charge indirect cost	6737 or 6738	\$500.00	Two Chromebooks at \$250.00 each
\$5,000 or more <u>cannot</u> charge indirect cost	6739		
Sub-total, Capital		\$850.00	
		\$133,286.96	
MAX ADE RESTRICTED INDIRECT COST ALLOWED - Please note, Indirect Cost is not allowed on capital items over \$5,000.			
District Approved Indirect Cost Rate for FY 17	6910	\$6,666.84	EXAMPLE - District approved at 5% (Please note: This charge is optional. The percentage varies by district as determined by ADE. If the FY 17 rate is not known at time of submission, an amendment may be submitted at a later date to move funds to this line)
GRAND TOTAL		\$139,953.80	Please Note: This total includes the optional Indirect Cost Rate

Revised 3/4/2016