



21st CCLC Tools - Budget Planning

BE SURE TO UTILIZE YOUR BUSINESS MANAGER AND INTERNAL AUDITORS WHEN DEVELOPING BUDGET

The Arizona Auditor General website is <https://www.azauditor.gov/> for USFR Chart of Accounts for School Districts and Charter Schools and other important fiscal resources.

***EXAMPLES of Budget Narrative Descriptions**

Salaries:

- ACADEMIC YEAR - 5 Academic Instruction Teacher @ \$25 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$15,000.00
- ACADEMIC YEAR - 2 Academic Enrichment Teachers @ \$25 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$6,000.00
- SUMMER TERM - 2 Teachers @ \$25 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$6,000.00
- ACADEMIC YEAR - 1 Paraprofessional (working directly with students) @ \$12 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$1,440.00
- ACADEMIC YEAR - 1 Paraprofessional (working as clerical support) @ \$12 hr. x 1 hr. per day x 4 days per week x 30 weeks = \$1,440.00
- Substitute Teachers to enable teachers to attend professional development @ \$100 x 3 substitute days = \$300.00
- Full Time 21st CCLC Director: 10% of \$50,000 annual salary = \$5,000. This position is cost shared with 9 other sites which will contribute 10% each from their 21st CCLC budgets.
- ACADEMIC YEAR - Site Coordinator @ \$30 hr. x 3 hrs. x 4 days x 30 weeks (1 week before and 1 week after) = \$10,800.00

Employee Benefits:

- Benefits are calculated at 25% of the instructional salaries: $\$40,000 \times 25\% = \$10,000$
- Benefits are calculated at 30% of the site coordinator's salaries: $\$10,800 \times 30\% = \$3,240$
- Benefits are calculated at 25% of the district's coordinator salary: $\$50,000 \times 25\% = \$12,500$



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Purchased Professional Services:

- ACADEMIC YEAR - XYZ Contractor (identify contractor) to provide physical education services to approximately 15-20 students @ \$75.00 per session x 20 1-hour sessions = \$1500.00
- ACADEMIC YEAR - XYZ Contractor (identify contractor) to provide STEM education services to approximately 15-20 students @ \$100.00 per session x 20 1-hour sessions = \$2000.00

Allowable Costs:

- Academic Classroom supplies such as pencils, markers, paper, ink cartridges, etc. = \$3000.00
- Youth Development Classroom supplies such as balls, paint, science kits, etc. = \$1000.00
- Student/Family Engagement supplies such as take-home activities, printed materials, etc. = \$1,000.00
- Office supplies for Site Coordinator such as: copier paper, pens, pencils, markers, etc. = \$100.00
- Office supplies for District Coordinator such as: copier paper, pens, pencils, markers, etc. = \$100.00
- 1 storage shelf to hold 21st CCLC supplies and equipment @ \$150.00. The storage shelf will only be used by the 21st CCLC program
- 1 printer to generate 21st CCLC attendance documents and other 21st CCLC required reports at \$150.00. the printer will only be used by the 21st CCLC program
- 1 printer to generate 21st CCLC documents and other school day paperwork. The printer will be cost-shared with the regular school day. The total cost of the printer is \$150. 21st CCLC will pay \$75 and the regular day will pay \$75. The printer will be labelled with a 21st CCLC property tag.
- Transportation for one 21st CCLC field trip to the XYZ Desert Museum for the 21st CCLC Ecology Class. It will cost \$200.00 to transport the 18 students and 4 adults.
- Travel cost for 1 site coordinator and 1 principal to attend 21st CCLC Leadership Conference in Phoenix, AZ. Costs include: \$280 for 2 rooms at \$140/night, \$92 for 2 per diems, and \$200 for car rental/fuel for 2 days. Total costs: \$280 + \$92 + \$200 = \$572.
- Registration Cost for 1 site coordinator to attend 21st CCLC Leadership Conference at \$100 per registration
- Registration Cost for 1 district coordinator to attend Reporting 101 Training at \$36 per registration
- Registration Cost for 1 principal to attend "School's Out, Make It Count" Conference at \$110 per registration
- Licensing Fee for ABC computer program to be used exclusively in the 21st CCLC program. The cost is \$15 per participant. 30 participants x \$15/each = \$450
- Licensing Fee for XYZ computer program to be cost shared with the regular school so the program can be used during the regular day and after school. The cost is \$10 per participant. 100 licensing fees will be purchased at \$1,000. The 21st CCLC will pay for \$500 and the school will use Title 1 funds pay \$500.

**Disclaimer: Examples do not reflect actual costs nor are they the only way to submit an approvable budget narrative. Consult your internal business office for additional guidance.*