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 x 25% = $10,000
- Benefits are calculated at 30% of the site coordinator's salaries: $10,800 x 30% = $3,240
- Benefits are calculated at 25% of the district's coordinator salary: $50,000 x 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.*