

21st CCLC Example Expenses

Object Code		110	211-290	311-319	440	510-593	611-689	710-748
Account Number	Expenditure Account	Salary	Benefits	Professional Services	Rentals	Other Purchased Services	General Supplies	Property
		Certified & Non Certified	Certified & Non Certified					
11000	Instruction	All salary and hourly expenses for direct service staff	FICA, insurance, unemployment, etc.	Any contracted staff (specifically paid from a contract)	1. Program Space Rent 2. Leased items (Chromebooks, 1:1 devices, charger cart)		All programming supplies that individually cost less than \$5,000	Individual items costing above \$5,000 that directly impact programming
21000	Support Services - Student	1. Guidance Counselor 2. Social Worker 3. Nurse	FICA, insurance, unemployment, etc.	Contracted Therapists, counselors, etc.				
22100	Improvement of Instruction (professional development)	Hourly or proportional salary expense for staff attending PD		1. Local Evaluator 2. PD registrations 3. Any external partner contracts (excluding those specific to parent engagement efforts)		Staff travel expenses (mileage, lodging, per diem, all off-site PD costs except registration fees, etc.)	Supplies directly impacting in-house PD	
22900	Other Support Services-Admin	1. Executive Director 2. CFO 3. Front Desk staff 4. All staff time dedicated to non-direct grant management activities	FICA, insurance, unemployment, etc.	1. Copier Services 2. Technology Repairs		1. Printing Services 2. Postage 3. Rental of postage machines	1. Office Supplies 2. Equipment (storage, filing, cabinets, etc.)	
26000	Operation & Maintenance	Janitor and/or Maintenance staff (if Janitor is on staff and not provided through a contracted service)	FICA, insurance, unemployment, etc.					
27000	Transportation	Bus Driver (if Driver is on staff and not provided through a contracted service)	FICA, insurance, unemployment, etc.			Contracted Bus Service (3rd party company)		
33000	Community Service Operations (parent engagement)	1. Family/Parent Engagement staff 2. Staff expenses for time during parent/family engagement events	FICA, insurance, unemployment, etc.	Any external partner contracts specific to parent engagement efforts		Postage, rental of postage machines, etc. that are specific to parent engagement efforts	Supplies specific to parent engagement efforts	

21st CCLC Budget Summary

Federal Agency: U.S. Department of Education **Pass-Through Entity:** Indiana Department of Education

CFDA: 84.287 **Federal Award I.D.#:** S287C200014 **Fiscal Year of Award:** 2020 **Cohort #:** 10 **Cohort Year:** 1

Applicant Name	Organization ABC
Applicant Federal ID Number	33-1234567
Applicant DUNS#	54321789

Code Descriptions	Cheat Sheet	110	211-290	311-319	440	510-593	611-689	710-748	Line Totals
Account Number	Expenditure Account	Salary Certified & Non Certified	Benefits Certified & Non Certified	Professional Services	Rentals	Other Purchased Services	General Supplies	Property	
11000	Instruction	\$ 76,800.00	\$ 5,875.20	\$ 33,350.00	\$ 12,000.00	\$ -	\$ 6,075.00	\$ -	\$ 134,100.20
21000	Support Services - Student	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22100	Improvement of Instruction (professional development)	\$ -	\$ -	\$ 21,925.00	\$ -	\$ 2,627.28	\$ -	\$ -	\$ 24,552.28
22900	Other Support Services-Admin	\$ 91,442.00	\$ 6,995.31	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ 99,037.31
26000	Operation & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27000	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33000	Community Service Operations (parent engagement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Column Totals		\$ 168,242.00	\$ 12,870.51	\$ 55,275.00	\$ 12,000.00	\$ 2,627.28	\$ 6,675.00	\$ -	\$ 257,689.79

LEA Indirect Cost Rate list	3.00%	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:	\$ -
		Total after deducting Property:	\$ -
		Total Available for Indirect Costs:	\$ 257,689.79
		Amount of Indirect Cost to be used:	\$ 7,730.69
		Grand Total After Indirect Cost:	\$ 265,420.48

21st CCLC Budget Details

Directions: 1.
 Enter the expense (staffing, supplies, PD, contracts, etc.) in the first column
 2. Choose the corresponding budget category in the second column
 3. Enter the cost in the third column

Expense (description of expenses should be entered on the charts below)	<u>Budget Category</u>	Activity Total Cost
<i>Ex: iPads (x10)</i>	<i>Instruction: General Supplies</i>	<i>\$2,000.75</i>
Program Director	Other Support Services: Salary (Cert./Non Cert.)	\$ 20,306.00
Program Manager	Other Support Services: Salary (Cert./Non Cert.)	\$ 45,760.00
Site Coordinators	Instruction: Salary (Cert./Non Cert.)	\$ 54,000.00
Site Assistants	Instruction: Salary (Cert./Non Cert.)	\$ 22,800.00
Information Specialist	Other Support Services: Salary (Cert./Non Cert.)	\$ 14,976.00
Financial Manager	Other Support Services: Salary (Cert./Non Cert.)	\$ 10,400.00
FICA - Site Coordinators and Assistants	Instruction: Benefits (Cert./Non Cert.)	\$ 5,875.20
FICA - Administrative Staff	Other Support Services: Benefits (Cert./Non Cert.)	\$ 6,995.31
Hotel IYI	Improvement of Instruction: Other Purchased Ser	\$ 750.00
Hotel - Spring Training	Improvement of Instruction: Other Purchased Ser	\$ 750.00
Mileage - Conferences	Improvement of Instruction: Other Purchased Ser	\$ 515.28
Mileage - Site Visits	Improvement of Instruction: Other Purchased Ser	\$ 456.00
Conference Per Diem	Improvement of Instruction: Other Purchased Ser	\$ 156.00
Academic/Enrichment Supplies	Instruction: General Supplies	\$ 5,400.00
Office Supplies	Other Support Services: General Supplies	\$ 600.00
Literacy Activity Books	Instruction: General Supplies	\$ 675.00
Local Evaluation Services	Improvement of Instruction: Professional Services	\$ 15,000.00
Literacy Coaches	Instruction: Professional Services	\$ 20,300.00
Arts Enrichment	Instruction: Professional Services	\$ 1,600.00
STEAM Enrichment	Instruction: Professional Services	\$ 3,000.00
Fitness Enrichment	Instruction: Professional Services	\$ 1,400.00
Literacy Enrichment	Instruction: Professional Services	\$ 750.00
Translation Services	Instruction: Professional Services	\$ 6,300.00
IYI Conference Registration	Improvement of Instruction: Professional Services	\$ 750.00
Spring Conference Registration	Improvement of Instruction: Professional Services	\$ 500.00
Teambuilding Training	Improvement of Instruction: Professional Services	\$ 500.00
Behavior Management Training	Improvement of Instruction: Professional Services	\$ 500.00
CPR/First Aid	Improvement of Instruction: Professional Services	\$ 550.00
Stipends for PD Trainers	Improvement of Instruction: Professional Services	\$ 1,200.00
Personalized Training based on staff needs/feedback	Improvement of Instruction: Professional Services	\$ 1,125.00
Program Facility Rental	Instruction: Rentals	\$ 12,000.00
Multistate conference	Improvement of Instruction: Professional Services	\$ 750.00
National Afterschool conference	Improvement of Instruction: Professional Services	\$ 1,050.00

Do not edit the table below

Budget Category Reference	Category Total
Instruction: Salary (Cert./Non Cert.)	\$ 76,800.00
Instruction: Benefits (Cert./Non Cert.)	\$ 5,875.20
Instruction: Professional Services	\$ 33,350.00
Instruction: Rentals	\$ 12,000.00
Instruction: Other Purchased Services	\$
Instruction: General Supplies	\$ 6,075.00
Instruction: Property	\$ -
Support Services (Student): Salary (Cert./Non Cert.)	\$ -
Support Services (Student): Benefits (Cert./Non Cert.)	\$ -
Support Services (Student): Professional Services	\$ -
Support Services (Student): Rentals	\$ -
Support Services (Student):Other Purchased Services	\$ -
Support Services (Student):General Supplies	\$ -
Support Services (Student):Property	\$ -
Improvement of Instruction: Salary (Cert./Non Cert.)	\$ -
Improvement of Instruction: Benefits (Cert./Non Cert.)	\$ -
Improvement of Instruction: Professional Services	\$ 21,925.00
Improvement of Instruction: Rentals	\$ -
Improvement of Instruction: Other Purchased Services	\$ 2,627.28
Improvement of Instruction: General Supplies	\$ -
Improvement of Instruction: Property	\$ -
Other Support Services: Salary (Cert./Non Cert.)	\$ 91,442.00
Other Support Services: Benefits (Cert./Non Cert.)	\$ 6,995.31
Other Support Services: Professional Services	\$ -
Other Support Services: Rentals	\$ -
Other Support Services: Other Purchased Services	\$ -
Other Support Services: General Supplies	\$ 600.00
Other Support Services: Property	\$ -
Operations and Maintenance: Salary (Cert./Non Cert.)	\$ -
Operations and Maintenance: Benefits (Cert./Non Cert.)	\$ -
Operations and Maintenance: Professional Services	\$ -
Operations and Maintenance: Rentals	\$ -
Operations and Maintenance: Other Purchased Services	\$ -
Operations and Maintenance: General Supplies	\$ -
Operations and Maintenance: Property	\$ -
Transportation: Salary (Cert./Non Cert.)	\$ -
Transportation: Benefits (Cert./Non Cert.)	\$ -
Transportation: Professional Services	\$ -
Transportation: Rentals	\$ -
Transportation: Other Purchased Services	\$ -

