

BUDGET INSTRUCTIONS

When completing the proposed budget and budget narrative, it is recommended that you examine costs related to intensive research-based curricula, assessment, teacher-training and instructional salaries. Funds may be used to supplement and not supplant any moneys currently being used to provide eligible students with reading, writing and/or math summer programs.

Grants will be awarded for a one-year period. Eligible districts will be able to reapply annually. Please note: Subsequent grant funding will be contingent upon appropriation by the State Legislature.

When the applications have been reviewed, final grant amounts will be determined and a more detailed budget may be required. The final budget will comply with the application review comments and the proposed budget.

Please remember that no grant funds can be obligated or spent until a final budget has been received and approved by CDE.

The proposed budget and the budget narrative should support the activities that are proposed in the application. There should be a clear relationship between the proposal activities and where the funds are going to be spent.

Examples of the types of expenses that may be included in each object category are listed below for guidance only. **As a reminder, expenses that will not be funded include: technological equipment (e.g., computers/laptops, LCDs), capital needs (including bookshelves or other furniture), out-of-state travel, and conferences.**

Instructional Program. Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location, and in other learning situations such as those involving co-curricular activities. It also may be provided through some other approved media such as television, radio, telephone and correspondence. Included here are the activities of paraprofessionals, aides, tutors, and classroom assistants.

Support Program. Support services provide administrative, technical, and logistical support to facilitate and enhance instruction. These services exist as adjuncts for fulfilling the objectives of instruction, and can include professional development for teachers directly related to programs for eligible students.

(100) Salaries - Amounts paid for personal services for both permanent and temporary employees. Amounts for instruction, planning, etc. should be broken out.

(200) Employee Benefits - Amounts paid for personal services for both permanent and temporary employees. Amounts for instruction, planning, administration, etc. should be broken out.

(300) Purchased Services - Consultant fees, professional educational services and other services performed by persons or firms with specialized skills and knowledge. Other purchased services could include items such as telephone, travel, printing and postage expenditures.

(500) Other Purchased Services – Amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

(600) Supplies/Materials - Office supplies, books, and other general supplies.

(800) Other Expenses - For any items that are not classified above. This category should be very limited in the amounts and type of items included. A detailed explanation of all items in this category must be included.