California Department of Education 1/18/19 Attachment 6

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# Budget Narrative

**Project Budget - EXAMPLE** (Please follow this format)

Insert Applicant/American Indian Education Center

Insert County

2019–2020 Request for Applications

## **1100 – Teachers’ Salaries $ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Rate x FTE Number of Months = $ Budgeted Rate Amount

## **1300 – Certificated Supervisors’ and Administrators’ Salaries** **$ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Rate x FTE Number of Months = $ Budgeted Rate Amount

Insert Name, Insert Title

Insert a brief description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Rate x FTE Number of Months = $ Budgeted Rate Amount

## **2100 – Instructional Aides’ Salaries** **$ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

## **2200 – Classified Support Salaries** **$ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

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$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

## **2300 – Classified Supervisors’ and Admin Salaries** **$ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

## **2400 – Clerical, Technical, and Office Staff Salaries** **$ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

## **2900 – Other Classified Salaries** **$ TOTAL AMOUNT**

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

Insert Name, Insert Title

Insert a description of the individual's role/responsibilities.

$ Hourly Rate x Hours Per Week x Weeks Per Year = $ Total

Monthly Salary x FTE Number of Months = $ Budgeted Salary Amount

## **3000 – Employee Benefits $ TOTAL AMOUNT**

$ Budgeted Salary Amount x Benefit % = $ Budgeted Benefit Amount

Classified Salaries

$ Budgeted Salary Amount x Benefit % = $ Budgeted Benefit Amount

## **4100 – Approved Textbooks and Core Curricula Material $ TOTAL AMOUNT**

Insert a description of the, books and other reference material to be purchased.

Amount Per Unit x Number of Units = $ Budgeted Amount

## **4200 – Books and Other Reference Material $ TOTAL AMOUNT**

Insert a description of the, books and other reference material to be purchased.

Amount Per Unit x Number of Units = $ Budgeted Amount

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## **4300 – Materials and Supplies $ TOTAL AMOUNT**

Insert a description of the, materials and supplies to be purchased.

Amount Per Month x Number of Months = $ Budgeted Amount

Office Supplies—A maximum of $100 per month

Student Supplies—A maximum of $50 per month

Cultural Supplies—A maximum of $50 per month

## **4700 – Food $ TOTAL AMOUNT**

Insert a description of the nutritional snacks and when they will be served. (Meals are not to be included.)

Amount Per Month x Number of Months = $ Budgeted Amount

## **5200 – Travel and Conferences $ TOTAL AMOUNT**

Insert a description of the Travel and Conferences to be purchased.

Insert a description travel and conferences to be purchased, including lodging, mileage, and per diem. All travel to be paid at state rates.

Insert travel calculations for each travel instance-

# of Staff x # of Nights x $ Amount / Night = $ Travel Total

## **5300 – Dues and Memberships $ TOTAL AMOUNT**

Insert a description of the dues and memberships to purchase.

Amount Per Month x Number of Months = $ Budgeted Total

## **5400 – Insurance $ TOTAL AMOUNT**

Insert a description of insurance to be purchased.

Amount Per Month x Number of Months = $ Budgeted Total

## **5500 – Operations and Housekeeping Services $ TOTAL AMOUNT**

Insert a description of utilities to be purchased.

Amount Per Month x Number of Months = $ Budgeted Total

## **5600 – Rentals, Leases, Repairs, and Noncapitalized Impr. $ TOTAL AMOUNT**

Insert a description of the rentals (Center)

Amount Per Month x Number of Months = $ Budgeted Total

## **5800 – Professional Consulting Services $ TOTAL AMOUNT**

Insert a description of the Consultant Services related to contract activities.

Amount Per Month x Number of Months = $ Budgeted Total

## **5900 – Communications $ TOTAL AMOUNT**

Insert a description of your communication services and postage to be purchased.

Amount Per Month x Number of Months = $ Budgeted Total