

## Louisiana Department of Education Budget Summary

Name of Eligible Recipient: World Class After School Program  
 Mailing Address: 222 Sunshine Way  
 City, State, Zip: Baton Rouge, LA 70802  
 Source of Funds: \_\_\_\_\_ Federal \_\_\_\_\_ State

Program: World Class After School - 21st CCLC  
 Program Fiscal Year: 2009-2012  
 Project Number: \_\_\_\_\_  
 Submitted by: M C Coburn  
 Telephone #: ( )

Object Code	Expenditure Category	Amount
100	Salaries	\$235,830
200	Employee Benefits	\$16,582
300	Purchased Professional/Tech Svcs.	\$18,000
400	Purchased Property Services	\$12,000
500	Other Purchased Services	\$39,150
600	Supplies	\$75,000
800	Other Objects	\$0
	<b>Subtotal - Operating Budget</b>	<b>\$396,562</b>
	Indirect Costs (if applicable) Approved _____ %	\$0
700	Property	\$0
900	Other Uses of Funds	\$0
<b>GRAND TOTAL</b>		<b>\$396,562</b>

### GRANTEE INFORMATION

### STATE DEPARTMENT OF EDUCATION

Approved Division Director/Designee: \_\_\_\_\_ Date: \_\_\_\_\_

Representative of the entity: \_\_\_\_\_ Date: \_\_\_\_\_

Approved Ed. Finance Director/Designee: \_\_\_\_\_ Date: \_\_\_\_\_

**MAIL TO:**  
 Louisiana Department of Education  
 Grants Management - 5th Floor  
 P.O. Box 94064  
 Baton Rouge, LA 70804-9064



<b>200</b>	<b>EMPLOYEE BENEFITS</b>			
	Health Insurance			\$ -
	FICA (6.2%) - Provide Total Salary Amount used to determine benefit cost.			
	\$ 55,660.00	X	6.2%	\$ 3,450.92
ADM	\$ 4,950.00	x	6.2%	\$ 306.90
	Medicare (1.45%) -Provide Total Salary Amount used to determine benefit cost.			
	\$ 55,660.00	X	1.45%	\$ 807.07
ADM	\$ 4,950.00	X	1.45%	\$ 71.78
	Teacher Retirement (16.6%)- Provide Total Salary Amount used to determine benefit cost.			
	\$ -	X	16.6%	\$ -
	School Employees (18.1%)- Provide Total Salary Amount used to determine benefit cost.			
	\$ -	X	18.1%	\$ -
	Unemployment Comp. ( %)-Provide Total Salary Amount and Rate used to determine benefit cost.			
	\$ -	X	0.000%	\$ -
	Worker's Comp. ( %)-Provide Total Salary Amount and Rate used to determine benefit cost.			
	\$ 55,660.00	X	1.440%	\$ 801.50
ADMIN	\$ 4,950.00		1.440%	\$ 71.28
	Other Benefits (Specify and provide description of benefits/salary amounts and rates.)			
	<b>TOTAL BENEFITS</b>			<b>\$ 5,509.45</b>
<b>300</b>	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>			
	(Provide a statement describing EACH TYPE of service to be purchased. For financial data, prior year history data may be used; or if rates have been confirmed, list hours X rate in description for each contractor.)			
	Consultants for Professional Development Worksho (Literacy)			
	2 @\$500			\$ 1,000.00
	Bus Drivers 2 @ \$10/hr @ 150 hours			\$ 3,000.00
ADMIN	Accounting Services \$2,000 per year			\$ 2,000.00
	<b>TOTAL PURCHASED PROF/TECH SERV.</b>			<b>\$ 6,000.00</b>

400	<b>PURCHASED PROPERTY SERVICES</b>	
(List sites and monthly rates where applicable. For financial data, prior year history data may be used.)		
Building Rent                      \$3,000 per year prorated		\$ 3,000.00
Rental of Equipment (List types - e.g. copier, computer, etc.)		
Copier rental 10 mos.@ \$100 prorated		\$ 1,000.00
Other Purchased Property Services (Specify below.)		
<b>TOTAL PURCHASED PROPERTY SERVICES</b>		<b>\$ 4,000.00</b>
500	<b>OTHER PURCHASED SERVICES</b>	
(List sites and provide monthly rates, where applicable. For financial data, prior		
year history data may be used. Separate In-State and Out-of-State travel. For		
Out-of-State, provide positions to travel and conferences to be attended.)		
Liability Insurance - monthly rate - \$4,000 per year		\$ 4,000.00
Telephone & internet monthly rate \$2,250 per year prorated		\$ 2,250.00
Postage Monthly newsletters - \$200 per year		\$ 200.00
Printing		
<b>Travel - In-State (List name of conference to be attended.)</b>		
Mandated Louisiana Dept. of Education conferences & training for 2 people		
Including meals, hotel, mileage and direct conference expenses		\$1,200
<b>Travel - Out-of-State (List position title and conference to be attended.)</b>		
National 21st CCLC Summer Institute or other After School sponsored conference		
Hotel, meals, mileage and direct conference expenses for 2 people		\$3,000
Other (Specify below.)		
Field Trips - 4 for 100 students per trip x \$6		\$ 2,400.00
(Field trips to Aquarium, planetarium, symphony, Ballet)		
<b>TOTAL OTHER PURCHASED SERVICES</b>		<b>\$ 13,050.00</b>

