**PROGRAM INFORMATION**

|  |  |
| --- | --- |
| **PROJECT #** | 0187 - Year - 8XXX |
| **PROGRAM NAME** |  |
| **DATE** |  |
| **AWARD AMOUNT** |  |
| **TARGET NUMBER OF STUDENTS** |  |

**KEY PERSONNEL**

Identify the required 21st CCLC personnel, their salary, and budget category. If the person does not receive payment from 21st CCLC funds and is “in-kind”, please note that under Project Salary.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***POSITION*** | ***NAME*** | ***FTE*** | ***ANNUALIZED***  ***RATE OF PAY*** | ***PROJECT SALARY*** | ***BUDGET***  ***CATEGORY*** |
| ***Example 1*** | ***Jane Doe*** | ***0.5*** | ***100,000*** | ***50,000*** | ***15*** |
| ***Example 2*** | ***John Doe*** | ***0.2*** | ***n/a*** | ***In-kind*** | ***n/a*** |
| **Program Director** |  |  |  |  |  |
| **Fiscal Manager** |  |  |  |  |  |
| **Site Coordinator(s)** |  |  |  |  |  |
| **Educational Liaison** |  |  |  |  |  |
| **Local Evaluator** |  |  |  |  |  |
| **Data Manager** |  |  |  |  |  |

Describe IN DETAIL how expenditures are:

* reasonable and necessary
* primarily targeted to the provision of direct services to students
* cost-effective and purposeful
* used to support program goals and objectives.

| ***BUDGET CATEGORY*** | ***DESCRIPTION OF ACTIVITES (Must include more detail than the FS-10 or FS-10-A)*** |
| --- | --- |
| *Example of Code 15 to show how to update the budget narrative for amendments.* | *5/15/24 These funds will be used to pay the program director, two site coordinators, and ten teachers (one is the educational liaison). Eight of the teachers are for afterschool enrichment, and two teachers are for Saturday enrichment.*   * *9/27/24 FS-10A #001: Because we have removed our Saturday enrichment, the salaries for the two teachers previously assigned are being reduced, and the funds are moving to Purchased Services.* * *2/4/25 FS-10A #002: Our program is expanding to an additional site; therefore we are adding a site coordinator and four teachers.* |
| ***Code 15***  *Professional Salaries* |  |
| ***Code 16***  *Support Staff Salaries* |  |
| ***Code 40***  *Purchased Services* |  |
| ***Code 45***  *Supplies and Materials* |  |
| ***Code 46***  *Travel Expenses* |  |
| ***Code 80***  *Employee Benefits* |  |
| ***Code 90***  *Indirect Cost* |  |
| ***Code 49***  *BOCES Services* |  |
| ***Code 30***  *Minor Remodeling* |  |
| ***Code 20***  *Equipment* |  |