

NH Adult Education

Adult Diploma Program - FY23 Budget Narrative Worksheet
FY23 SUMMER BUDGET NARRATIVE

SUMMER ONLY

Carroll County Adult Education/ Carroll Academy

Name of the Organization

Personnel

Amounts paid to both permanent and temporary employees and amounts paid by the organization on behalf of employees, these amounts are not included in the gross salary, but are in addition to that amount.

1. Please explain the positions and salaries that were listed in the Personnel section.

FY23 With the prediction of an influx with new student enrollment the Director will work 20 hours a week, 20 hrs/week at \$25.33/hour for 35 weeks totaling \$17,731. A College and Career Counselor is needed 4 hours a week for 35 weeks at \$ 33.34/hr totaling \$ 4,667.60. We will be running 2 HiSET Prep Diploma classes, 2 online HiSET evening classes and a drone class = 5 teachers at \$33.34/hour for 3 hours a week at 15 weeks per semester totaling \$7,501.50 for the whole year. **SUMMER** Director -14 hrs/week at \$45/hour for 13 weeks totaling \$8,190.

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2. Please explain the benefits listed in the Personnel section including the type of benefit and how the cost is calculated.

FY23 For the Director - FICA \$1356.42, NHRS \$2492.98, W/C \$141.85. College and Career Counselor FICA \$357.07, W/C \$37.34. Teacher - FICA for 5 teachers \$114.77 X5 = \$573.86
SUMMER FICA \$626.54, NH Retirement \$1151.5, Workmans Compensation \$65.52

[Back to Budget - Benefits](#)

Professional Technical Services

Services which by their nature can be performed only by persons or firms with specialized skills and knowledge.

3. Please describe the services listed in the Professional Technical Services section and how they are essential to the operation of the program.

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Purchased Property Services

Services purchased to operate, repair, maintain and rent property owned or used by the organization.

4. Please explain the services listed in the Property Services section and how the amounts were calculated.

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Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll of the organization and not included in Professional and Technical Services or Property Services.

5. Please describe the Other Purchased Services listed and how the amounts were calculated.

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Supplies

Amounts paid for items that are consumed, worn out or deteriorated through use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

6. Please describe the items listed in the Supplies section including how the amounts were calculated.

Energy Utilities - Electric \$416.67 for 9 months = \$3,750.03, Books & Information \$745.81, Workbooks & Printed Media \$175.00, General Supplies \$399.21 **SUMMER**
Supplies- \$ 98.93

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Property

Expenditures for acquiring fixed assets, including initial equipment, additional equipment and replacement of equipment.

7. Please describe any equipment listed in the Property section including how the amount was calculated and how this purchase is essential to the program operation.

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Other Objects

Amounts paid for goods and services not otherwise classified.

8. Please describe all items listed under Other Objects, how the cost was calculated and how the item will contribute to the program's success.

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Other Uses of Funds

Expenditures for transactions which are not classified in other objects such as indirect cost.

9. Please describe the method used to determine the indirect rate.

FY23 Indirect Cost 0.011% of \$ 40,529.96 = \$ 445.83 **SUMMER** Indirect Cost 0.011% of \$ 10,132.49 = \$ 111.46

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[Uses of Funds](#)

Expense	Description
<u>Administrative Salaries</u>	
Director Compensation for Alternative Benefits	
<u>Instructor Salaries</u>	
6 Instructors + Drone Specialist	
<u>Payroll Taxes & Benefits</u>	
FICA	
NH Retirement	
Workmans Compensation	
Unemployment Compensation	
Single Plan Admin. Asssiss. Health Insurance	
Life Insurance	
<u>Instructional Staff Benefits</u>	
FICA	
Unemployment Compensation	
<u>Marketing</u>	
Marketing and Advertisement	
Website Maintenance	
<u>Classroom Supplies</u>	
<u>Books/Workbooks</u>	
<u>Scholarships</u>	
Diploma Class Fee	
<u>Indirect Costs</u>	
Total	

\$20,000.00
\$11,926.80
\$918.00
\$1,687.20
\$96.00
\$90.00
\$12,000.00
\$40.00
\$912.38
\$630.00
\$2,200.00
\$3,000.00
\$1,500.00
\$1,500.00
\$6,000.00
\$687.50
\$63,187.88

CARROLL COUNTY

APPLICATION FOR FINANCIAL ASSISTANCE

AGENCY CONTACT INFORMATION

Applicant Agency: Carroll County Adult Education		
Contact Person: Crystal Sawyer		
Phone: 603-323-5100	Fax: N/A	E-mail: csawyer@nhadulthood.org
Agency Address: 680 White Mountain Highway		
City: Tamworth	State: NH	ZIP Code: 03886
Agency's Total Operating Budget: \$154,920.56 - Added to operating Budget (ARPA) \$75,000 from 3/2022-9/30/2022		
Prior Year: 2021 - \$100,725.91	Current Year: 2022 - \$154,920.56 (+ARPA - \$75,000)	Proposed Year: 2023 - Unknown-RFP in March of 2023
Amount of Funding Requested from Carroll County for 2023: \$63,187.88		

DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

Diploma class fees are \$150/class for Title II participants. These fees go towards paying teacher's salaries and to the general operating fund of Carroll Academy. Each high school is charged an enrollment fee. In district students are charged \$200 per student and any out of district students are charged a \$500 enrollment fee.

All Education Freedom Account students have a \$2,000 enrollment fee that was in affect 9/1/2022 (no funds have been collected thus far).The student can take as many diploma/ HiSET Prep classes as needed to graduate.

FUNDING SOURCES

<u>Category</u>	<u>Source, Title, Act</u>	<u>Actual Prior FY: 2021</u>	<u>Budget Current FY:2022</u>	<u>Request FY: 2023</u>
Fees	Diploma Class Fees at \$150/Class for Title II students and Enrollment Fees for dual enrolled students	\$10,427	\$3,000	-Diploma class fees \$150/class -SAU49 and SAU9 will be \$200/enrollment fee and other districts will be \$500/student. EFA students \$2,000 enrollment fee
Federal	Adult Education and Literacy ARPA	\$64,707.46 \$2,839.62	\$103,700.82 \$72,160.38	Requesting a 20% increase for AEL Program funding in 2023 RFP
State	Adult Diploma Grant	\$36,018.45	\$51,219.74	Requesting a 20% increase for ADP Program funding in 2023 RFP

County	N/A	N/A	N/A	\$63,187.88
Municipal	N/A	N/A	N/A	N/A
Fund Raising	N/A	N/A	N/A	N/A
Grants	N/A	N/A	N/A	N/A
Other	Donations & Amazon Smile	\$1,824.49	\$42.87 (Amazon Smile)	N/A

AGENCY OPERATING BUDGET

	<u>Actual Prior FY: 2021</u>	<u>Budget Current FY: 2022</u>	<u>Request FY: 2023</u>
Personnel	\$82,510	\$190,019.00	~134,000
Fringe Benefits	N/A	N/A	N/A
Consultants & Subcontracts	N/A	N/A	N/A
Utilities: Electric, Phone, Heat, etc.	\$7,833.91	\$8,397.73	~9,000
Rent	\$8,820	\$8,820	\$8,820
Office Supplies, Printing, Advertising, etc.	\$399	\$20,998.24 (\$5,000 of the total was a one-time award from state)	~\$7,000
Education & Training (please attach detail on separate page)	N/A	N/A	N/A
Travel, Lodging	N/A	N/A	N/A
Other & Indirect Costs	\$1,163	\$1,685.59	~\$2,000
TOTALS:	\$100,725.91	\$229,920.56 (with ARPA)	~160,820

DEFINE UNIT OF SERVICE FOR THIS PROGRAM:

Total number of individuals served in Carroll County

	<u>Actual Prior FY: 2021</u>	<u>Budget FY: 2022</u>	<u>Request FY: 2023</u>
Total number of units of service in Carroll County	N/A	N/A	N/A
Unit of Service Cost	N/A	N/A	N/A
Total number of individuals served in Carroll County (count each person only once)	Non/NRS Eligible Students - 139 Community Members - 20 *There were 20 additional ESL students that were enrolled but due to the fire at Red Jacket Inn the class had to end	Non/NRS Eligible Students from 7/1-10/10/2022 - 71 Community Members - 30	Estimating a total of ~215-230 students next fiscal year

Explain Method of Formula used to determine amount of Carroll County funding requested:

With the help of ARPA funds in fiscal year 2022-23 the following was accomplished in each category. The "ask" for the counties aid to continue to support CCAE's work and explanation are below.

Administrative and Instructional Salaries and benefits = \$61,494.98

These costs supported of some our Director's alternative compensation benefits, Administrative Assistant salary and benefits, Counselor and teacher's salaries. The fiscal agent does not provide

employee benefits for full time CCAE staff. Therefore, the Director and Administrative Assistant do not receive Health insurance or other benefits. The Administrative Assistant is in need of a single Health Insurance plan of **\$12,000 for next fiscal year**. The Director is considered an Administrator, by the fiscal agent. In Article IX section 9.6 of the agreement between the Governor Wentworth Regional School Board and the Governor Regional Administrative Team it states the administrator *may use an amount not to exceed his/her unique benefit value to purchase alternative benefits*. At this time a family plan for health insurance with the fiscal agent is approximately \$28,000. The Director's pay without health benefits for this fiscal year is \$58,831. At this time the Director's job description is the following with a total salary of \$58,831 (state and federal) for fiscal year 2022-23 without ARPA funds. This amount included a Summer Request for Application funds adding an additional **ONE TIME** \$11,700 and is **NOT** guaranteed funding going forward. If the ARPA funds and Summer RFA are taken out of the equation the total Director's salary for this fiscal year would have been \$47,131. The combined hours to make up the \$47,131 in the current budget, is 2,620 hours for 48 weeks totaling \$17.98/hour.

- General Administration, budgeting, serve as WIOA representative, liaison with local employers and other adult education centers
- Attend quarterly state program director meetings
- Assist participants with barriers to attendance, liaison with community organizations, provide career counseling and transition planning services
- Assist participants with the intake form, check forms for accuracy and completeness
- Enter all intake, enrollment and assessment data, check for validity and accuracy, produce and HOC reports and required quarterly report cards for the state office
- Serve as a local expert for LACES data system
- Data Quality Coordinator of Volunteers - Train volunteers, match volunteer tutors with participants unable to attend classes, orient and monitor participants including development of an individualized learning plan, provide instructional materials for participants/tutors, coordinate with local communities to provide space for tutoring outside of the center, coordinate volunteers in the classroom. Attend quarterly Coordinators meetings.
- Distance Learning Facilitator- Enter attendance data into LACES, provide training on contracted software to local staff and participants
- Create and send out all invoices
- Grant writer for all programs including our nonprofit, Friends of Carroll County Adult Tutorial Program
- ESL/ HiSET tutoring
- Create and oversee all marketing, social media and website projects

More than 98% of Adult Education Directors in the state of NH are paid by their SAUs because they serve just the town and their SAU students only. Although, in this case, CCAE serves a whole county including four different high schools.

According to the US Census Bureau in 2019, the average yearly salary for a person working 40 hours a week, with a bachelor's degree in NH was \$57,385. With a Bachelor's degree, currently working 60hrs/week, that put's the Director at \$17.98/hour without benefits. Just to put that in perspective that is less than what the programs assistant is making AND a starting local

dishwasher, fast food restaurant employee and retail worker's wages (with a high school degree).

With that said, CCAE asks the county to provide funds for the Director's compensation for alternatives benefits that would have been allocated to the Director if under the fiscal agent's budget at \$22,831.20.

With the additional ARPA funds we were able to add classes throughout Carroll County for the fall. We added the following: Advanced English Second Language in the Conway Library, Northstar Digital Literacy in the Effingham, Wolfeboro and Conway Library for patrons and Gibson Center clientele, Drone 107 at the County Annex, STAR Reading , HiSET classes at the Conway Library and Cricut Maker Marketing at the new Makers Mill. With the yearly influx of students we would like to add Woodworking, CDL, more Cricut Maker Marketing and HiSET classes next fiscal year. Without ARPA funds, our budgets only covered enough for 7 instructors salary for the fall and spring. We are asking the county for help to pay for 6 Instructors @ \$33.34/hr @3 hrs/week for 15 weeks plus a Drone Specilaist at \$65/hr @ 3hrs/week for 15 wks plus taxes and benefits = \$13,469.18 for next fiscal year.

Marketing and Advertisement

With ARPA funding of \$2,103.52 we did a radio ad, posters, brochures, A-frame signs for the libraries and a banner to put at the Ossipee Central School ball field. We are asking for \$2,200.00 to be able to produce more marketing materials for new classes being offered.

In 2021-22 there was an RFA from the state for either a new website or upgrades to existing ones. We were awarded \$7,000 to update our website and add features, this was done through Pivot Creative. The website maintenance for next fiscal year will be around \$3,000.

Classroom Supplies

With ARPA funding of \$1,437.39 we were able to purchase classroom supplies for all classes. We are asking the county for \$1,500.00 for next fiscal year.

Books/Workbooks

With ARPA funding we were able to purchase HiSET, Honey Bee and Beekeeping, and ESL books and workbooks at \$1,915.74. As we move more into the "digital" world we do not feel that we will need that much in books/workbooks for next fiscal year so we are asking for \$1,500.

Scholarships

With ARPA funds we asked for 20 diploma class fees totaling \$3,000. For next fiscal year, with added classes and more Title II enrollment, we are asking for 40 diploma class fees at \$150/class to be covered = \$6,000.

Indirect Cost

Indirect Cost rate by the fiscal agent = 0.011% of \$ = \$687.50

SERVICE AND FINANCIAL DATA

Service and Cost Distribution (estimated) for:

<u>Municipality</u>	<u>Individuals Served (in 2021-22)</u>	<u>Units of Service</u>
Albany	5	
Bartlett	0	
Brookfield	0	
Chatham	0	
Conway	33	
Eaton	0	
Effingham	24	
Freedom	3	
Hale's Location	1	
Hart's Location	0	
Jackson	0	
Madison	4	
Moultonborough	11	
Ossipee	39	
Sandwich	7	
Tamworth	5	
Tuftonboro	0	
Wakefield	3	
Wolfeboro	8	
TOTALS	143 (16 were not Carroll County residents)	

Board of Directors: On a separate page, please provide the name of each member of your agency's board of directors and a detail of what, if any, compensation each Director receives.

Additional Documentation: Please provide a copy of the organization's most recent annual financial statement, bylaws, certificate of incorporation and proof of non-profit status.

Provide a brief narrative description of the program(s) for which you are requesting funding.

Within the narrative:

- a. Describe the problem which the program will address.
- b. Describe the services to be provided and/or the activities to be engaged in.
- c. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.
- d. Mission Statement

a. There are over twenty two million working-age adults in the nation without a high school diploma and over fifty three thousand of those are located in New Hampshire. Sixty five percent of jobs in the U.S. require some level of post-

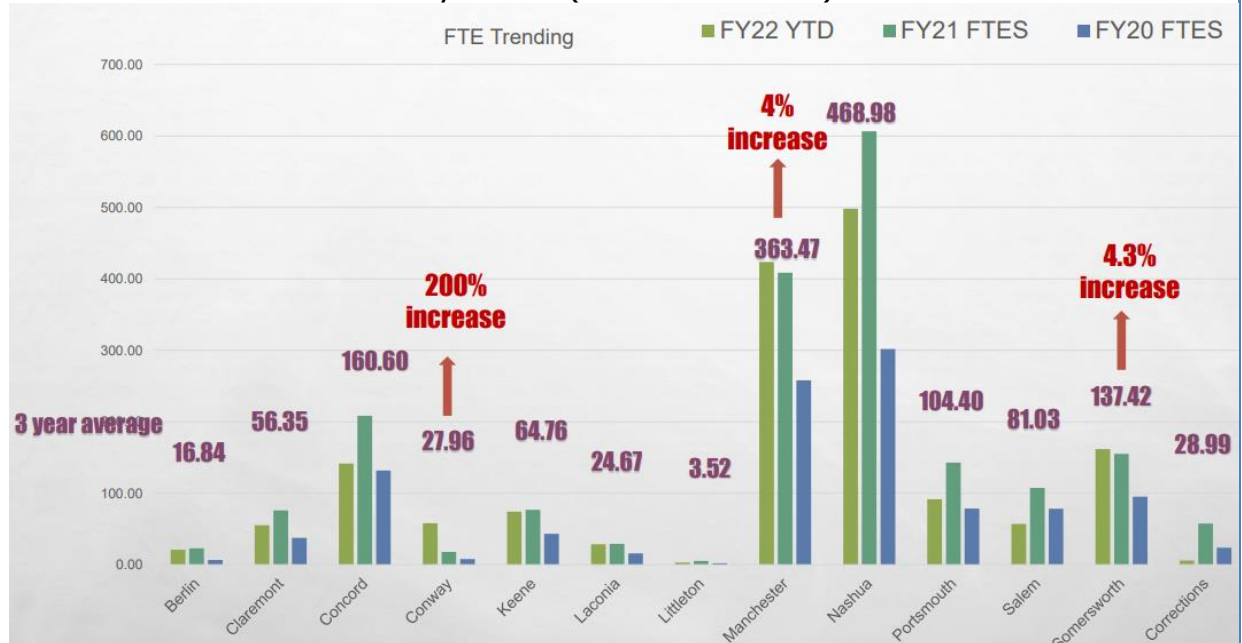
secondary education or training. Low education and skill levels of adults are a fundamental barrier to most major challenges facing Carroll County. There is also a skills gap in technology/computer, math, basic technical training and problem solving. Individuals without a high school credential are twice as likely to be unemployed, three times as likely to be in poverty, four times as likely to be in poor health and eight times as likely to be incarcerated*. Currently, the number one challenge businesses are facing is lack of employees. As a partner of the Workforce Innovation Opportunity ACT (WIOA), we strive to ensure every student has access to innovative, high quality courses that provide career pathways, skills, and credentials for living-wage employment and a stronger economy. Often we are the catalyst from isolation and anxiety to a passing score on the next exam, full participation in the workforce, getting a driver's license, college acceptance, or an interview. In that regard, we make an enormous impact in both individuals lives and the local economy. By 2024, 48 percent of job openings will be middle-skill and 32 percent will be high-skill. In less than 3 years, nearly 80 percent of all job openings will require more than a high school degree. Adult Education provides a significant opportunity to bridge the workforce supply and demand gap**. In addition to serving the underserved throughout Carroll County, since 2016 we have run our program at the Carroll County Corrections. But furthermore, we see ourselves as the preventative medicine to prevent recidivism.

*Data source: www.nasdae.org ** American Community Survey

- b. This school year, with the aid of ARPA Cares Act monies in March of 2022, we have been able to expand our services from Wolfeboro to North Conway including new partnerships and employees. We have added five new classes for our students and the county. Our line-up of fall classes, starting from the north is as follows; in the Valley we provide HiSET, Beginners English Second Language and Advanced English Second Language classes. At Carroll County Adult Education in Tamworth we provide HiSET classes/tutoring, Future Leaders of New Hampshire (Health/P.E./Elective credit), STAR Reading (a reading class for students at grade levels 4-9), Ancient Honey Bee and Beekeeping, online diploma help and Diploma Preparation for Dual Enrolled students. At the Ossipee and Wolfeboro Public Libraries we are running HiSET Preparation Diploma classes for dual enrolled students. Last year, we ran a digital literacy class at the Effingham Library that consisted mostly of senior citizens. This class was so popular it has expanded to the Conway and Wolfeboro Libraries this fall and will be expanding to other local libraries this spring. At the Ossipee County Annex, we are running a Drone 107 class. One of the most exciting partnerships that we have made is with the Makers Mill in Wolfeboro. At the Makers Mill, we currently run a Cricut Maker Marketing class that already has a waiting list for the Spring semester. In the Spring of 2023, we will be offering another Cricut Maker Marketing class along with an Intro to Woodworking.
- By next fall, our goal is to add a couple more classes that pertain to the trades sector such as metal work and graphic design. There has also been talk

about utilizing Kennett High School's woodworking shop, after school hours, for Intro to Woodworking. Another goal for the school year 2023-24 is to offer an Introduction to Commercial Driver's License (CDL) class that would be at the Ossipee County Annex. At this time we are in the process of an MOU with White Mountains Community College so that we can secure the student with an official post-secondary training program and then employment after completing the class. In addition to in person classes, we have always offered online classes for all programs. In order to pursue these new endeavors and continue to grow, Carroll County Adult Education is asking for the county's financial aid.

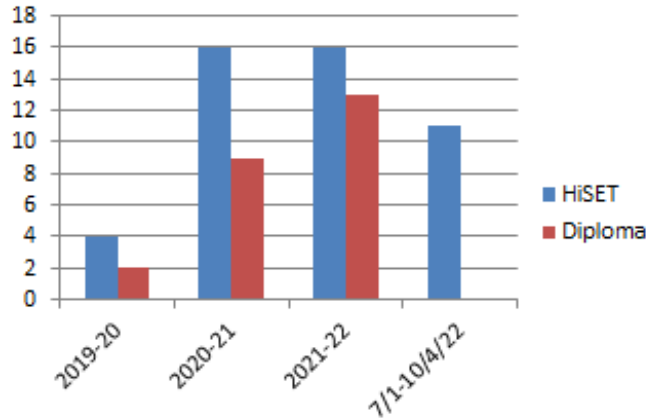
- c. The target population is anyone sixteen and over that is in need of a high school diploma, HiSET, ESL services, job skills/placement, basic and digital literacy skills, driver's license and post-secondary education aid. As long as the student resides in NH we are able to service them. Although only 16 out of 159 were not Carroll County residents but were still NH residents (including Carroll County Corrections). Through the school district's ELL Coordinator and meetings with hotels in the Valley, CCAE has been able to help English second language families and employers with ESL classes at the Eastern Slope Inn, Red Jacket Inn and the Conway Library. Our Adult Education and Literacy grants formula is based on the percentage of Full Time Equivalents (FTE's) that we serve in our programs per year combined with the percentage of individuals with barriers to employment so it is vital to market and recruit adults twenty one and over that have barriers to employment such as low literacy levels, low income, displaced homemaker, homeless etc. While other Adult Ed centers in the state of NH in FY22 decreased in FTE's, Carroll County Adult Education increased by 200% (see chart below).



Since our Adult Diploma grant monies are predicted to slightly increase for the next couple of years, it is getting to be almost impossible to service our high school students with the low funding of \$51,219/year. We are in need of para professionals to help with our students that have an IEP or a 504 plan. On the

other hand, if we do not service the youth of Carroll County that are not succeeding in a traditional high school setting/ educational path then they will fall through the cracks and in the long run we will continue to have uneducated residents and laborers. We cannot only think about how we are servicing our community now, we have to continuously think about our counties citizens and businesses well-being for the future. Here is a chart of our graduates. Every year over 75% are 21 and under.

Graduates



d. The mission of the NH Bureau of Adult Education, authorized under Title II of the Workforce Innovation and Opportunity Act (WIOA) is to assist participants in building skills and earning credentials that lead to post-secondary education, stable employment and economic self-sufficiency. Adult Education, in addition, provides a variety of educational opportunities to empower participants to become lifelong learners and to become active participants in their communities.

CERTIFICATION BY AUTHORIZED REPRESENTATIVES

The undersigned hereby certifies and represents that:

1. The information contained in this application and attached appendices is, to the best of my knowledge, accurate and complete;
2. The undersigned is authorized to act on behalf of the organization in submitting this application.

SIGNATURES

Executive Director/CEO/Administrator Printed Name

Crystal Sawyer

Preparer's Printed Name & Title

Crystal Sawyer – Director/ Coordinator/ Grant Writer

Signature <i>Crystal Sawyer</i>	Signature <i>Crystal Sawyer</i>
Date 10/10/2022	Date 10/10/2022

Organization Name: Carroll County Adult Tutorial
Program/Carroll Academy

Fiscal Agent: Governor Wentworth Regional School District

EIN: 02-0263472

NH Adult Education

Adult Education & Literacy Program Budget Worksheet

July 1, 2022 - June 30, 2023

Carroll County - Gov Wentworth SAU 49

Name of the Organization

Please indicate the proposed region from the drop-down list:

Conway

The budget should not exceed the total estimated allocation for the center

NOTE: Please see instructions if applying for funding in more than one region (Section 5.5.2).

Section 12: FY 21 Budget

Personnel

Amounts paid to both permanent and temporary employees and amounts paid by the organization on behalf of employees, these amounts are not included in the gross salary, but are in addition to that amount.

1. Please list the Administrative, Support Staff and Instructional Staff positions for the program by title.

Administrative		
1	FY 23 Total	\$ -
2	FY23 Summer Total	\$ -
Administrative TOTAL		\$ -

Support Staff		
1	FY23 Total	\$ 53,620.00
2	FY23 Summer Total	\$ 5,798.00
Counseling TOTAL		\$ 59,418.00

Instructional Staff		
1	FY23 Total	\$ 7,001.40
2	FY23 Summer Total	\$ 3,120.00
Teacher TOTAL		\$ 10,121.40

110 Personnel Salary Totals			
		Object Code	Salary
	Administrative	2400-110	\$ -
	Support Staff	2000-110	\$ 59,418.00
	Instructional Staff	1000-110	\$ 10,121.40
TOTALS			\$ 69,539.40

[Budget Narrative - Personnel](#)

2. Please list the benefits and total amounts for each category of Personnel. Be sure to explain the calculations for benefits in the Budget Narrative including type of benefit, cost per person, etc.

Administrative Benefits		
1	FY23 Total	\$ -
2	FY23 Summer Total	\$ -
Admin Benefit TOTAL		\$ -

Support Staff Benefits		
1	FY23 Total	\$ 12,405.69
2	FY23 Summer Total	\$ 983.44
Counseling Benefit TOTAL		\$ 13,389.13

Instructional Staff Benefits		
1	FY23 Total	\$ -
2	FY23 Summer Total	\$ 702.31
Teacher Benefit TOTAL		\$ 702.31

120 Personnel Benefit Totals			
		Object Code	Benefits
	Administrative	2400-200	\$ -

[Budget Narrative - Personnel](#)

	Support Staff	2000-200	\$	13,389.13
	Instructional Staff	1000-200	\$	702.31
	TOTALS		\$	14,091.44

Professional Technical Services

Services which by their nature can be performed only by persons or firms with specialized skills and knowledge.

3. Please list any purchased professional and technical services including but not limited to professional educational services and technical services.

300	Professional Services	Technical Services		
1	FY23 Total	\$	-	
2	FY23 Summer Total	\$	-	
	Professional Services TOTAL	\$	-	

Property Services

Services purchased to operate, repair, maintain and rent property owned or used by the organization.

4. Please list any purchased property services including rent, cleaning services and other services. Do not include utilities or communication services in this section.

400	Purchased Property Services			
	Type of Service	FY23 Total	FY23 Summer Total	Total
410	Water, Sewer	\$ -	\$ -	\$ -
420	Cleaning Services	\$ 407.70	\$ 150.00	\$ 557.70
421	Disposal Services	\$ -	\$ -	\$ -
422	Snow Plowing Services	\$ -	\$ -	\$ -
423	Custodial Services	\$ -	\$ -	\$ -
430	Repairs & Maintenance	\$ -	\$ -	\$ -
440	Rent	\$ 6,615.00	\$ 2,205.00	\$ 8,820.00
443	Rental of Equipment	\$ -	\$ -	\$ -
	[Enter Type of Service]	\$ -	\$ -	\$ -
	[Enter Type of Service]	\$ -	\$ -	\$ -
	Property Services TOTAL			\$ 9,377.70

Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll of the organization and not included in Professional and Technical Services or Property Services.

5. Please list any other purchased services including building insurance, communication systems and postage.

500	Other Purchased Property Services			
	Type of Service	FY23 Total	FY23 Summer Total	Total
520	Insurance	\$ -	\$ -	\$ -
531	Telephone	\$ 950.00	\$ 240.00	\$ 1,190.00
532	Internet	\$ 1,300.00	\$ 600.00	\$ 1,900.00
534	Postage	\$ -	\$ 100.00	\$ 100.00
540	Advertising	\$ -	\$ -	\$ -
550	Printing	\$ -	\$ -	\$ -
580	Travel	\$ -	\$ -	\$ -
	[Enter Type of Service]	\$ -	\$ -	\$ -
	[Enter Type of Service]	\$ -	\$ -	\$ -
	Other Services TOTAL			\$ 3,189.99

Supplies

Amounts paid for items that are consumed, worn out or deteriorated through use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

6. Please list any supplies including utilities, food, books, printed media, electronic media and software.

600 Supplies				
	Type of Supply	FY23 Total	FY23 Summer Total	Total
2400-620	Energy Utilities	\$ -	\$ 500.00	\$ 500.00
1000-630	Food	\$ -	\$ -	\$ -
1000-640	Books & Information	\$ -	\$ 406.12	\$ 406.12
1000-641	Workbooks & Printed Media	\$ -	\$ -	\$ -
1000-642	Digital Subscriptions	\$ 195.00	\$ -	\$ 195.00
1000-650	Software	\$ -	\$ 4,756.64	\$ 4,756.64
	[Enter Type of Supply]	\$ -	\$ 391.23	\$ 391.23
	[Enter Type of Supply]	\$ -	\$ -	\$ -
	[Enter Type of Supply]	\$ -	\$ -	\$ -
Supplies TOTAL				\$ 6,248.99

Property

Expenditures for acquiring fixed assets, including initial equipment, additional equipment and replacement of equipment.

7. Please list any equipment including furniture, computers and depreciation.

700 Property				
	Type of Property	FY23 Total	FY23 Summer Total	Total
733	New Furniture	\$ -	\$ -	\$ -
734	New Computers	\$ -	\$ -	\$ -
737	Replacement Furniture	\$ -	\$ -	\$ -
738	Replacement Computers	\$ -	\$ -	\$ -
740	Depreciation	\$ -	\$ -	\$ -
	[Enter Type of Equipment]	\$ -	\$ -	\$ -
	[Enter Type of Equipment]	\$ -	\$ -	\$ -
Property TOTAL				\$ -

Other Objects

Amounts paid for goods and services not otherwise classified.

8. Please list any other expenditures including dues and fees.

800 Other Objects				
	Type of Object	FY23 Total	FY23 Summer Total	Total
810	Dues and Fees	\$ -	\$ 125.00	\$ 125.00
	[Enter Other Object]	\$ -	\$ -	\$ -
	[Enter Other Object]	\$ -	\$ -	\$ -
Other Objects TOTAL				\$ 125.00

Other Uses of Funds

Expenditures for transactions which are not classified in other objects such as indirect cost.

9. Please list the indirect cost.

2300-900 Other Uses of Funds				
	Type of Object	Rate (as a decimal)	Proposal Subtotal	Total
900	Indirect Cost	0.011	\$ 102,572.52	\$ 1,128.30
	[Enter Other Object]			\$ -
Other Uses of Funds Total				\$ 1,128.30
FY21 Budget TOTAL				\$ 103,700.82

Administrative Costs

Total FY23 Budget	Total Administrative Costs in FY21 Budget	Percent of Admin	For the purposes of meeting Compliance, Administrative (Administrative Salary and Benefits) and any professional development will need to be included man
\$ 103,700.82	\$ -	0%	

will only calculate Admin Sal
greater than 5%, it will appear
make sure explanations are
narrative.

[Purchased Property](#) |

[Other Purchased](#) |

[Supplies](#)

|

Do not use unless food is associated with a classroom learning objective

|

[Budget Narrative -
Property](#)

|

[Budget Narrative -
Other Objects](#)

[Budget Narrative -
Other Uses](#)

WIOA
Costs include all
benefits. If you have
not itemized these
usually. This section

\

ary & Benefits. If
ar in red Please
included in budget