

AGENCY:	BCSD
AGENCY ADDRESS:	1429 West Avenue, Burlington, IA 52601
NUMBER OF SITES:	2
Total 21CCLC Request YR 1:	\$193,800

FORM D3: CUMULATIVE PROGRAM BUDGET
IOWA DEPARTMENT OF EDUCATION

TOTAL PROGRAM BUDGET INCLUDING 21CCLC FUNDS AND PARTNER CONTRIBUTIONS*

ONLY SUBMIT YR 1 WITH GRANT APPLICATION
This form should be completed once with all sites included.

Students Served YR1:

Budget Category	Year 1 2021-2022				Total YR1	Total YR1	Totals YR1	Totals YR1	Total YR1 Program Budget
	21CCLC Student Program	Partner Student Program	21CCLC Family Literacy	Partner Family Literacy	21CCLC	Partner	Student Program	Family Literacy	
Program:									
Personnel	\$ 139,536.00				\$ 139,536.00	\$ -	\$ 139,536.00	\$ -	\$ 139,536.00
Contracted Services		16,744.00		1,369.48	\$ -	\$ 18,113.48	\$ 16,744.00	\$ 1,369.48	\$ 18,113.48
Materials & Supplies	8,890.00	1,840.00	800.00	300.00	\$ 9,690.00	\$ 2,140.00	\$ 10,730.00	\$ 1,100.00	\$ 11,830.00
After School Snacks & Meals				150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
Other					\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - Program	149,226.00		800.00		\$ 150,026.00	\$ -	\$ 149,226.00	\$ 800.00	\$ 150,026.00
Professional Development (min. 5% per year):									
Personnel	\$ 3,690.00				\$ 3,690.00	\$ -	\$ 3,690.00	\$ -	\$ 3,690.00
Contracted Services	4,000.00				\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00
Materials & Supplies	2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Other					\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - Professional Development	9,690.00		-		\$ 9,690.00	\$ -	\$ 9,690.00	\$ -	\$ 9,690.00
Student Access (max. 8% per year):									
Transportation	\$ 13,504.00		\$ 2,000.00		\$ 15,504.00	\$ -	\$ 13,504.00	\$ 2,000.00	\$ 15,504.00
Facility safety and accessibility					\$ -	\$ -	\$ -	\$ -	\$ -
Other					\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - Student Access	15,504.00	-	2,000.00	-	\$ 17,504.00	\$ -	\$ 15,504.00	\$ 2,000.00	\$ 17,504.00
Evaluation (max. 4% per year):									
Contracted Services	\$ 5,752.00				\$ 5,752.00	\$ -	\$ 5,752.00		\$ 5,752.00
Materials & Supplies	2,000.00				\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00
Other					\$ -	\$ -	\$ -		\$ -
Subtotal - Evaluation	7,752.00	-			\$ 7,752.00	\$ -	\$ 7,752.00		\$ 7,752.00
Other Admin Costs (max 8% per year):									
Other Admin Costs	\$ 11,628.00				\$ 11,628.00	\$ -	\$ 11,628.00		\$ 11,628.00
Indirect Costs, Restricted**					\$ -	\$ -	\$ -		\$ -
Subtotal - Other Admin Costs	11,628.00	-			\$ 11,628.00	\$ -	\$ 11,628.00		\$ 11,628.00
Totals	\$ 193,800.00	\$ -	\$ 2,800.00	\$ -	\$ 193,800.00	\$ -	\$ 193,800.00	\$ 2,800.00	\$ 196,600.00

*Both cash and in-kind partner contributions should be used to calculate the "Partner" amounts

**Indirect costs limited to school district rate - Nonprofits and other non-public school entities should use the rate of the district they are serving